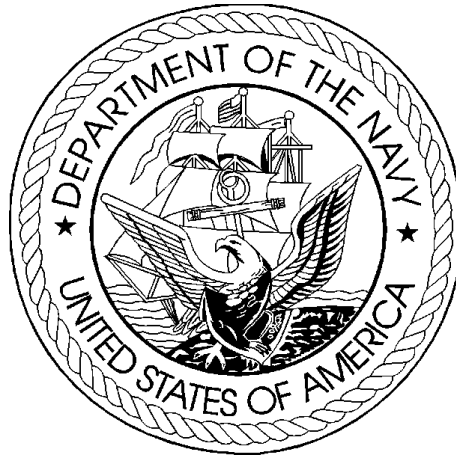


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2005  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2004

PROCUREMENT, MARINE CORPS

UNCLASSIFIED  
Department of the Navy  
FY 2005 Procurement Program  
SUMMARY  
(\$ IN MILLIONS)

Exhibit P-1  
DATE: February 2004

Appropriation: Procurement, Marine Corps ACTIVITY -----	FY 03 -----	FY 04 -----	FY 05 -----
2. Weapons and Combat Vehicles	300.8	428.1	432.1
3. Guided Missiles and Equipment	87.8	9.2	22.2
4. Communications and Electronics Equipment	419.6	413.4	388.1
5. Support Vehicles	486.7	170.3	151.8
6. Engineer and Other Equipment	211.1	238.8	168.9
7. Spares and Repair Parts	16.3	19.4	26.9
	-----	-----	-----
	1,522.3	1,279.1	1,190.1

## UNCLASSIFIED

Department of the Navy

FY 2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2004

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	TOA, \$ IN MILLIONS						S E C
				-----FY 2003-----		-----FY 2004-----		-----FY 2005-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 02: Weapons and Combat Vehicles										
-----										
Tracked Combat Vehicles										
1	2021 AAV7A1 PIP	A	976,600	147	117.2	132	104.2	60	58.6	U
2	2022 Expeditionary Fighting Vehicle	B		1	16.5		97.2		67.7	U
3	2038 LAV PIP	A			49.8		36.2		41.6	U
4	2062 Improved Recovery Vehicle (IRV)	A			3.4		3.6		-	U
5	2063 Modification Kits (Armor and Fire Support)	A			3.9		15.0		11.8	U
6	2095 M1A1 Firepower Enhancements				-		4.2		36.9	
Artillery And Other Weapons										
7	2050 HIMARS	B	16,340,000	2	7.8	1	17.8	1	16.3	U
8	2185 155MM Lightweight Towed Howitzer	B	1,808,711	34	62.2	60	110.7	97	175.4	U
9	2209 Modification Kits (Infantry Weapons)	A			4.1		3.3		3.2	U
10	2211 Marine Enhancement Program	A			7.1		6.8		4.0	U
11	2220 Weapons and Combat Vehicles under \$5 million				3.2		14.1		4.9	U
Weapons										
12	2334 Modular Weapon System				24.6		13.6		10.1	U
Other Support										
13	2371 Operations Other than War				1.0		1.3		1.5	U
TOTAL Weapons and Combat Vehicles					300.8		428.1		432.1	

\* ITEMS UNDER \$50,000

UNCLASSIFIED

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## UNCLASSIFIED

Department of the Navy

FY 2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2004

		TOA, \$ IN MILLIONS							
LINE		(DOLLARS)	FY 2003		FY 2004		FY 2005		S
NO	ITEM NOMENCLATURE	IDENT	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E
----	-----	----	-----	-----	-----	-----	-----	-----	-----
BUDGET ACTIVITY 03: Guided Missiles and Equipment									
-----									
Guided Missiles									
14	3006 Expeditionary Air Defense System (LAAD Sustai	A		.1		2.0		10.3	U
15	3011 JAVELIN	A		1.0		-		-	U
16	3013 Pedestal Mounted Stinger (PMS) (MYP)	A		1.6		.8		10.0	U
17	3040 HIMARS Rockets	A		-		-		1.3	U
18	3089 Predator (SRAW)	A	445	35.7		5.8		-	U
Other Support									
19	3123 Modification Kits	A		49.3		.6		.6	U
TOTAL Guided Missiles and Equipment				87.8		9.2		22.2	

\* ITEMS UNDER \$50,000

UNCLASSIFIED

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## UNCLASSIFIED

Department of the Navy

FY 2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2004

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	TOA, \$ IN MILLIONS						S E C
				-----FY 2003-----		-----FY 2004-----		-----FY 2005-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 04: Communications and Electronics Equipment										
-----										
Vehicle Mounted Radios And Equipment										
20	4734 Small Unit Remote Scouting System (SURSS)			-		2.0				8.9
Command And Control Systems										
21	4190 Unit Operations Center			-		29.0				35.9
22	4614 Global Combat Support System			-		13.4				21.7 U
23	4642 Multiple Role Radar System			-		1.6				2.3
24	4643 Joint Tactical Radio Systems			-		13.8				26.0
25	4688 Transition Switch Module			-		22.9				9.2
26	4890 Complimentary Low Altitude Weapons System			-		-				4.4
Repair And Test Equipment										
27	4402 Auto Test Systems	A		11.4		20.3				15.8 U
28	4429 General Purpose Tools & Test Systems	A		9.6		17.4				14.5 U
29	4460 Calibration Facilities	A		-		2.2				2.3 U
Radar And Equipment (NON-TEL)										
30	4651 Radar Set AN/TPS-59	A		-		18.1				24.5 U
Intell/Comm Equipment (NON-TEL)										
31	4714 Tactical Remote Sensor System	A		-		9.4				10.6 U
32	4747 Intelligence Support Equipment	B		29.5		15.8				15.8 U
33	4749 Mod Kits (Intel)	A		15.3		7.8				9.6 U
34	4750 Items under \$5 million (Intell)			4.2		-				- U
Repair And Test Equipment (NON-TEL)										

\* ITEMS UNDER \$50,000

UNCLASSIFIED

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## UNCLASSIFIED

Department of the Navy

FY 2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2004

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	TOA, \$ IN MILLIONS						S E
				-----FY 2003-----		-----FY 2004-----		-----FY 2005-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	C
35	4837 Visual Information Systems (VIS)	A			4.9		1.8		1.8	U
	Other Comm/Elec Equipment (NON-TEL)									
36	4930 Night Vision Equipment	A			24.4		30.0		26.1	U
	Other Support (NON-TEL)									
37	4620 Items under \$5 million (Comm & Elec)	A			22.6		.5		.5	U
38	4630 Common Computer Resources	A			30.7		61.1		62.0	U
39	4631 Command Post Systems	A			48.3		14.1		8.1	U
40	4633 Radio Systems	A			49.2		23.7		14.5	U
41	4634 Comm Switching & Control Systems	A			36.3		22.5		26.1	U
42	4635 Comm & Elec Infrastructure Support	A			29.1		24.2		24.8	U
43	4636 Mod Kits MAGTF C41	B			39.8		20.6		1.0	U
44	4640 Air Operations C2 Systems	A			6.5		10.7		10.3	U
45	4641 MAGTF CSSE & SE	A			24.3		2.3		1.2	U
46	4733 Fire Support System	A			33.4		28.2		10.2	U
	TOTAL Communications and Electronics Equipment				419.6		413.4		388.1	

\* ITEMS UNDER \$50,000

UNCLASSIFIED

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## UNCLASSIFIED

Department of the Navy

FY 2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2004

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	TOA, \$ IN MILLIONS						S E C
				-----FY 2003-----		-----FY 2004-----		-----FY 2005-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 05: Support Vehicles										
-----										
Administrative Vehicles										
47	5003 Commercial Passenger Vehicles	A	29,622	26	2.1	30	1.0	37	1.1	U
48	5006 Commercial Cargo Vehicles	A			13.4		10.2		11.6	U
Tactical Vehicles										
49	5045 5/4T Truck HMMWV (MYP)	A	71,736	1722	135.9	1839	134.2	1830	131.3	U
50	5088 Medium Tactical Vehicle Replacement	A		1505	328.3		4.6		-	U
51	5093 Logistics Vehicle System Rep	A			-		16.5		3.3	U
52	5097 Family of Tactical Trailers				-		-		.9	
Other Support										
53	5230 Items less Than \$5 Million	A			7.0		4.0		3.6	U
				-----		-----		-----		
TOTAL Support Vehicles					486.7		170.3		151.8	

\* ITEMS UNDER \$50,000

UNCLASSIFIED

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## UNCLASSIFIED

Department of the Navy

FY 2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2004

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	TOA, \$ IN MILLIONS						S E C
				-----FY 2003-----		-----FY 2004-----		-----FY 2005-----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 06: Engineer and Other Equipment										
Engineer And Other Equipment										
54	6054 Environmental Control Equip Assort	A			2.1		2.7		2.9	U
55	6133 Assault Breacher Vehicle	B			-		-		4.6	U
56	6274 Bulk Liquid Equipment	A			6.1		15.7		11.5	U
57	6277 Tactical Fuel Systems	A			20.5		6.1		5.2	U
58	6325 Demolition Support Systems	A			-		2.0		3.4	U
59	6366 Power Equipment Assorted	A			9.5		12.9		10.7	U
60	6370 Shop Eq Contact Maintenance (SECM)	A			5.0		-		-	U
61	6523 Family of EOD Equipment				-		4.6		4.7	
62	6548 Bridge Boats				-		10.7		5.3	
Materials Handling Equipment										
63	6434 Amphibious Raid Equipment	A			18.6		21.2		15.8	U
64	6438 Physical Security Equipment	A			22.1		5.0		5.0	U
65	6441 Garrison Mobile Engineer Equipment (GMEE)	A			7.7		10.7		10.9	U
66	6462 Material Handling Equip	A			45.7		27.7		21.2	U
67	6468 First Destination Transportation	A			9.6		8.0		5.7	U
General Property										
68	6522 Field Medical Equipment	A			11.7		4.1		6.0	U
69	6532 Training Devices	B			18.2		63.5		24.2	U
70	6543 Container Family	A			6.7		5.1		5.2	U
71	6544 Family of Construction Equipment	A			15.8		18.7		15.1	U

\* ITEMS UNDER \$50,000

UNCLASSIFIED

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## UNCLASSIFIED

Department of the Navy

FY 2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2004

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	TOA, \$ IN MILLIONS						S E C
				-----FY 2003----		-----FY 2004----		-----FY 2005----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
72	6613 Rapid Deployable Kitchen	A			10.7		-			- U
	Other Support									
73	6521 Family of Incident Response				-		3.4			2.8
74	6654 Modification Kits	A			-		2.6			2.9 U
75	6670 Items Less Than \$5 Million	A			-		14.0			5.7 U
76	6693 Cancelled Account Adjustment (M)				1.0		-			- U
					-----		-----			-----
TOTAL	Engineer and Other Equipment				211.1		238.8			168.9

\* ITEMS UNDER \$50,000

UNCLASSIFIED

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## UNCLASSIFIED

Department of the Navy

FY 2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2004

		TOA, \$ IN MILLIONS								
LINE		IDENT	(DOLLARS)	-----FY 2003----		-----FY 2004----		-----FY 2005----		S
NO	ITEM NOMENCLATURE	CODE	FY 2005 UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E
----	-----	----	-----	-----	-----	-----	-----	-----	-----	----
BUDGET ACTIVITY 07: Spares and Repair Parts										
-----										
Spares And Repair Parts										
77	7000 Spares and Repair Parts	A		16.3		19.4		26.9		U
				-----		-----		-----		
TOTAL Spares and Repair Parts				16.3		19.4		26.9		

## UNCLASSIFIED

Department of the Navy

FY 2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: February 2004

				TOA, \$ IN MILLIONS						
LINE		IDENT	(DOLLARS)	-----FY 2003----		-----FY 2004----		-----FY 2005----		S
NO	ITEM NOMENCLATURE	CODE	FY 2005 UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E
----	-----	----	-----	-----	-----	-----	-----	-----	-----	----
TOTAL	Procurement, Marine Corps			1,522.3		1,279.1		1,190.1		

**Fiscal Year 2005 Budget Estimates**  
**Budget Appendix Extract Language**

**PROCUREMENT, MARINE CORPS (PMC)**

For expenses necessary for the procurement, manufacture, and modification of missiles, armament, military equipment, spare parts, and accessories therefor; plant equipment, appliances, and machine tools, and installation thereof in public and private plants; reserve plant and Government and contractor-owned equipment layaway; vehicles for the Marine Corps, including the purchase of passenger motor vehicles for replacement only; and expansion of public and private plants, including land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title, [\$1,165,727,000] *\$1,190,103,000*, to remain available for obligation until September 30, [2006] *2007*, of which *\$55,608,000 shall be available for the Marine Corps Reserve. (10 U.S.C. 5013; Department of Defense Appropriations Act, 2004.)*

[For an additional amount for “Procurement, Marine Corps”, \$123,397,000, to remain available until September 30, 2006.] *(Emergency Supplemental Appropriations Act for Defense and for the Reconstruction of Iraq and Afghanistan, 2004.)*

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)								P-1 Item Nomenclature: AAV7A1 PIP				
Program Element: 0202100M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years			FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	To Complete	Total Prog
Proc Qty												
Gross Cost	378.4			117.2	104.2	58.6	10.6	17.8	44.8	44.0	0.0	775.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	378.4			117.2	104.2	58.6	10.6	17.8	44.8	44.0	0.0	775.6
Initial Spares	9.9			0.2	0.0	0.0	0.0	0.0	1.6	1.6	0.0	13.3
Total Proc Cost	388.3			117.4	104.2	58.6	10.6	17.8	46.4	45.6	0.0	788.9
Flyaway U/C												
Wpn Sys Proc U/C												

The Assault Amphibious Vehicle 7A1 Product Improvement Program (AAV7A1 PIP) is for the procurement of modification kits/assemblies that have been tested, reviewed and approved by the Marine Corps. These modifications, separate from the AAV Reliability, Availability, and Maintainability/Rebuild to Standard (AAV RAM/RS) effort, provide significant improvements to reliability, maintainability, battlefield survivability, combat capability and operational safety. These modifications implement improvements based upon Fleet Marine Forces' Deficiency Reports and Beneficial Suggestions.

The Enhanced Appliqué Armor Kit (EAAK) provides the AAVP7A1 and AAVC7A1 with protection against 14.5 mm rounds and overhead fragmentation blast. The EAAK that is currently utilized was fielded in 1991. The paint system utilized on the armor proved to be inadequate for extended AAV waterborne operations. As a result, more than 500 sets of EAAK have been washed out of the system due to corrosion since original fielding. Current projections are for a washout rate of 55 to 60 systems per year. As age and usage increases, the washout rate continues to increase. This reprocurement will replace the unserviceable armor and provide improved corrosion protection. A contract was awarded to Rafael Corporation.

The AAV RAM/RS vehicle has been developed to reduce the constantly increasing operational and support costs of the AAV7A1 Family of Vehicles (FOV). The AAV RAM/RS vehicle incorporates major modifications to the existing vehicle design that specifically address the top three Operational and Support cost drivers (Engine, Transmission and Suspension system) of this platform, thereby reducing overall life-cycle costs and providing a cost effective transition from the current AAV to the future Advanced Amphibious Assault Vehicle (AAAV).

The AAV Recovery variant (AAVR7A1) is the primary maintenance and recovery vehicle of the AAV family of vehicles and is an alternate source of maintenance and recovery for other elements of the Marine Expeditionary Force. This initiative replaces the AAVR7 aging and discontinued unique subsystems to sustain the vehicles capability and improve its supportability, readiness and safety throughout the remaining service life of the vehicle.

Modification	Installing Agent	Installation	End Item
AAV7A1 Mod Kits	Various	Begin: Various End: Various	AAV7A1 FOV
EAAK	FMF	Begin: FEB 04 End: JUN 05	AAV7A1 FOV
AAV RAM/RS	MCLB Albany	Begin: OCT 98 End: DEC 05	AAV7A1 FOV
AAVR7A1 Upgrade	MCLB, UDLP, FMF	Begin: DEC 07 End: DEC 09	AAVR7A1

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				P-1 Line Item Nomenclature: AAV7A1 PIP			Weapon System Type:		Date: February 2004			
Weapon System Cost Elements		ID				FY 03			FY 04			FY 05		
		CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
						\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AAV MOD KITS						5752	VAR	VAR	8133	VAR	VAR	7705	VAR	VAR
AAV RAM/Rebuild														
Hardware						56831	147	386605	55198	132	418167	31437	60	523950
Labor						38103			37849			18463		
Teardown of Vehicles For Next FY														
SUBTOTAL						94934			93047			49900		
SUPPORT COSTS														
Engineering/Program Mgt Spt														
ILS (Tech Manuals, Training)														
SUBTOTAL														
AAV Enhanced Applique Armor Kit (EAAK)						16549	395	41896	2976	70	42514	991	25	39640
Non-Recurring Start-Up Cost														
SUBTOTAL						16549			2976			991		
TOTAL						117235			104156			58596		
Active						117038			10722			57868		
Reserve						197			93434			728		
Remarks:														
FY05 AAV RAM/Rebuild funding is the result of PR05. The unit cost increase in FY05 is the result of a reduced quantity of vehicles.														
FY04 AAV Ram/Rebuild funding of \$14.250M was a Congressional Plus-up and \$78.797M was the result of IFF Supplemental for the rebuild of 132 vehicles.														
FY03 AAV RAM/Rebuild funding includes \$56.9M in supplemental funding from Operation Iraqi Freedom.														
EAAK Unit costs vary due to long lead material procurement in order to keep a constant production rate.														

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			Weapon System Type:			P-1 Line Item Nomenclature: AAV7A1 PIP				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Fiscal Years										
AAV MOD KITS										
FY 03	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
FY 04	Various		Various	Var	Var	VAR	VAR	Yes	N/A	N/A
FY 05	Various	VAR	Various	Var	Var	VAR	VAR	Yes	N/A	N/A
AAV RAM/REBUILD										
FY03	MCLB,Albany	WR	MCSC	Oct-02	Jan-03	147	386605	Yes	N/A	N/A
FY04	MCLB,Albany	WR	MCSC	Mar-04	Oct-04	132	418167	Yes	N/A	N/A
FY05	MCLB,Albany	WR	MCSC	Oct-04	Jan-05	60	523950	Yes	N/A	N/A
EAAK										
FY03	Rafael, WASH D.C.	FFP	MCSC	Oct-02	Aug-03	395	41896	Yes	N/A	N/A
FY04	Rafael, WASH D.C.	FFP	MCSC	Oct-03	Oct-04	70	42514	Yes	N/A	N/A
FY05	Rafael, WASH D.C.	FFP	MCSC	Oct-04	Oct-05	25	39640	Yes	N/A	N/A
REMARKS:										
AAV RAM/Rebuild - Labor / Material for rebuild directed to Marine Corps Logistics Bases. Contracts for hull modifications and engines are sent to industry.										
Unit cost increase due to MCLB cost growth based on the hours per vehicle being higher than projected.										

INDIVIDUAL MODIFICATION																Date	February 2004				
MODIFICATION TITLE: AAV MOD KITS																					
MODELS OF SYSTEMS AFFECTED: AAV7A1 Family of Vehicles (Modification kits and secondary repairables)																					
DESCRIPTION / JUSTIFICATION:  The AAV7A1 Modification Kits Program is for the procurement of modification kits/assemblies that have been tested, reviewed and approved by the Marine Corps. Modifications such as .50Cal MG mod, and Fan Mod Assembly are separate from AAV RAM Rebuild and provide significant improvements to vehicular reliability, maintainability and operational safety. These modifications are also a method by which Fleet Marine Forces (FMF) Quality Deficiency Reports and Beneficial Suggestions are implemented.																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:  APPROVED FOR SERVICE USE																					
Installation Schedule:																					
	Pr Yr									FY 2003				FY 2004				FY 2005			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs										VARIOUS				VARIOUS				VARIOUS			
Outputs										VARIOUS				VARIOUS				VARIOUS			
Reserve Non-Add various for all FYs																					
	FY 2006				FY 2007				FY 2008				FY 2009				To Complete	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
Inputs	VARIOUS				VARIOUS				VARIOUS				VARIOUS								
Outputs	VARIOUS				VARIOUS				VARIOUS				VARIOUS								
METHOD OF IMPLEMENTATION:		Field				ADMINISTRATIVE LEADTIME:				VAR Months				PRODUCTION LEADTIME:				VAR Months			
Contract Dates:		FY 2000 N/A				FY 2001				N/A				FY 2002				N/A			
Delivery Date:		FY 2000 N/A				FY 2001				N/A				FY 2002				N/A			



INDIVIDUAL MODIFICATION																		Date	February 2004			
MODIFICATION TITLE (Cont): AAV MOD KITS 2																						
FINANCIAL PLAN: (\$ in Millions)																						
	Prior Years				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	\$			Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT																						
Kit Quantity					VAR		VAR		VAR		VAR		VAR		VAR		VAR		VAR			
Inst Kits, Nonrecurring		7.358				5.752		8.133		7.705		10.080		16.709		9.992		8.717		Cont.		74.446
Equipment, Nonrecurring																						
EAAK																						
Other																						
Installation of Hardware																						
FY 2000 Eqpt -- Kits																						
FY 2001 Eqpt -- Kits																						
FY 2002 Eqpt -- Kits																						
FY 2003 Eqpt -- kits																						
FY 2004 Eqpt -- kits																						
FY 2005 Eqpt -- kits																						
FY 2006 Eqpt -- kits																						
FY 2007 Eqpt -- kits																						
(FY(TC) Eqpt (xx kits)																						
Installment Cost																						
Total Procurement Cost		7.358				5.752		8.133		7.705		10.080		16.709		9.992		8.717				74.446

INDIVIDUAL MODIFICATION																Date	February 2004					
MODIFICATION TITLE: Enhanced Applique Armor Kits (EAAK)																						
MODELS OF SYSTEMS AFFECTED: AAV7A1 Family of Vehicles (Modiification kits and secondary repairables)																						
DESCRIPTION / JUSTIFICATION:  Enhanced Applique Armor Kits (EAAK): EAAK provides protection from threats up to and including 14.5 mm projectiles and blast fragmentation from up to 155 mm projectiles. EAAK was originally procured in 1991 and was expected to last until the fielding of the AAV. With AAV program delays, the existing stocks of EAAK have experienced severe deterioration due to salt water corrosion. The replacement EAAKs will be chemically treated to prevent this type of corrosion.																						
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:  TDP reviewed by both the vendor and PM and now incorporates all corrosion preventive measures.																						
Installation Schedule:																						
	Pr Yr									FY 2003				FY 2004				FY 2005				
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs																						
Outputs													2			93	93	107	83	87	75	38
	FY 2006				FY 2007				FY 2008				FY 2009				To	Totals				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete					
Inputs																						
Outputs		12				12												602				
METHOD OF IMPLEMENTATION:		Depot/Contractor				ADMINISTRATIVE LEADTIME:				4 Months				PRODUCTION LEADTIME:				12 Months				
Contract Dates:		FY 2003 OCT 02				FY 2004 OCT 03				FY2005 OCT 04												
Delivery Date:		FY 2004 AUG 03				FY 2004 OCT 04				FY2005 OCT 05												



[illegible]

[illegible]

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# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)

P-1 Item Nomenclature:

Expeditionary Fighting Vehicle (EFV) Advance Procurement

Program Elements for Code B Items: 0603611M (RDT&E,N)/0206211M (PMC)

Code:

B

Other Related Program Elements:

N/A

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost (\$M)												
Less PY Adv Proc (\$M)						0.000	(10.383)	(2.772)	(5.044)			(18.199)
Plus CY Adv Proc (\$M)						10.383	2.772	5.044	0.000			18.199
Net Proc (P-1) (\$M)						10.383	(7.611)	2.272	(5.044)			0.000
Initial Spares (\$M)												
Total Proc Cost (\$M)						10.383	(7.611)	2.272	(5.044)			0.000
Wpn Sys Proc U/C (\$M)												

**MISSION AND DESCRIPTION:** The Expeditionary Fighting Vehicle (EFV) will field a successor to the Marine Corps' current amphibious vehicle, the Assault Amphibious Vehicle Model 7A1 (AAV7A1). The EFV will provide the principal means of tactical surface mobility for the Marine Air Ground Task Force (MAGTF) during both ship-to-objective maneuvers and sustained combat operations ashore as part of the Navy and Marine Corps concepts within the Expeditionary Maneuver Warfare capstone. The EFV will provide the Marine Corps with the capability to execute the full spectrum of military missions from humanitarian operations to conventional combat operations. The EFV replaces the AAV7A1 Vehicle, which was originally fielded in the early 1970s.

The EFV is a self-deploying, high water-speed, amphibious, armored, tracked vehicle capable of operating in all weather as well as Nuclear, Biological, and Chemical (NBC) environments. The EFV provides essential command, control, communications and intelligence (C4I) functions for embarked personnel and EFV units. The EFV C4I systems are compatible with other Marine Corps assets as well as with Army, Air Force, Navy and NATO C4I assets. Along with the Landing Craft Air Cushion (LCAC) and the MV-22 Osprey, the EFV will provide the Marine Corps Warfighters with the tactical mobility assets required to spearhead the concepts within the Expeditionary Maneuver Warfare capstone.

The EFV is the Marine Corps' number one priority ground system acquisition program as well as the only ACAT-1D program managed by the Marine Corps. Acquisition of the EFV is critical to the Marine Corps.

PEN 0206211M

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2004

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)

P-1 Item Nomenclature:

Expeditionary Fighting Vehicle (EFV) Advance Procurement

**BASIS FOR FY 2005 BUDGET REQUEST:**

The first EFV production vehicle was procured in FY03 with delivery planned in FY05. This vehicle follows the complete fabrication and testing of the nine System Development and Demonstration (SDD) Phase prototypes. This vehicle is intended for Director, Operational Testing and Evaluation (DOT&E) Production Representative Live Fire Test (PRLFT) in FY06 through FY07, followed by the vehicle being fielded in FY08. The vehicle is being procured in a lot of one (1) in order to support DOT&E PRLFT, to test hard production tooling and production processes, and to reduce technical risk associated with production of the 18 vehicles scheduled for procurement in FY06. The follow on LRIP vehicle buys in FY06, FY07, and FY08 require advance procurement one (1) year prior to contract award. The advance procurement is required for: Aluminum for the Hull/Turret, Compact Modular Sights, Final Drives, Hydropneumatic Suspension Units, Gun Mounts, Water Jets, Manifolds, and Reservoirs.

**EFV Milestone Events:**

Development Test (DTI)	Jan 2000 - Feb 2001
Development Test (DTII)	Jun 2003 - Mar 2008
Milestone C LRIP DAB	Sep 2005
Initial Operational Test & Evaluation (IOT&E)	Jun 2007 - Apr 2008
SAE FRP Decision	Aug 2008



Advance Procurement Requirements Analysis-Funding (P-10A)						First System Award Date: November 2002			First System Completion Date: November 2004			Date: February 2004		
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)							P-1 Line Item Nomenclature / Weapon System: Expeditionary Fighting Vehicle (EFV) Advance Procurement							
			(\$ in Millions)											
	PLT (mos)	When Rqd (mos)	Pr Yrs	2001	2002	2003	2004	2005	2006	2007	2008	2009	To Comp	Total
End Item Quantity:	18					1	0	0	18	24	54	90	671	1013
Aluminum for Hull/Turret	30	1						3.177	2.672	5.044				10.893
Compact Modular Sights	30	11						2.508						2.508
Final Drives	30	9						0.084	0.100					0.184
Hydropneumatic Suspension Units	30	10						0.843						0.843
Gun Mount - Titanium	30	8						0.417						0.417
Water Jets	30	9						3.048						3.048
Manifolds	30	8						0.181						0.181
Reservoirs	30	8						0.125						0.125

<b>Advance Procurement Requirements Analysis-Present Value Analysis (P-10C)</b>											Date: February 2004	
Appropriation / Budget Activity/Serial No: #N/A						P-1 Line Item Nomenclature / Weapon System: Expeditionary Fighting Vehicle (EFV) Advanced Procurement						
(\$ in Millions)												
	Pr Yrs	2001	2002	2003	2004	2005	2006	2007	2008	2009	To Comp	Total
<b>Proposal w/o AP</b> Then Year Cost Constant Year Cost (CY01\$) Present Value  <b>AP Proposal</b> Then Year Cost Constant Year Cost (CY01\$) Present Value  <b>Difference (AP Savings)</b> Then Year Cost Constant Year Cost (CY01\$) Present Value							43.950	6.167	10.977			61.094
							40.619	5.595	9.764			55.978
							37.335	5.000	8.484			50.819
						10.383	30.603	7.630	4.492			53.108
						9.763	28.284	6.922	3.995			48.964
						9.229	25.997	6.186	3.472			44.884
						(10.383)	13.347	(1.463)	6.485			7.986
						(9.763)	12.335	(1.327)	5.769			7.014
						(9.229)	11.338	(1.186)	5.012			5.935
Remarks:												

<b>Advance Procurement Requirements Analysis-Execution (P-10D)</b>													Date: February 2004		
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)							P-1 Line Item Nomenclature / Weapon System: Expeditionary Fighting Vehicle (EFV) Advance Procurement								
(\$ in Millions)															
		2002					2003					2004		2005	
	PLT (mos)	Qty	Contract Forecast Date	Actual Contract Date	Total Cost Request	Actual Contract Cost	Qty	Contract Forecast Date	Actual Contract Date	Total Cost Request	Actual Contract Cost	Qty	Contract Forecast Date	Qty	Contract Forecast Date
End Item															
Aluminum for Hull/Turret		30												T.L.	11/2004
Compact Modular Sights		30												T.L.	11/2004
Final Drives		30												T.L.	11/2004
Hydropneumatic Suspension Units		30												T.L.	11/2004
Gun Mount - Titanium		30												T.L.	11/2004
Water Jets		30												T.L.	11/2004
Manifolds		30												T.L.	11/2004
Reservoirs		30												T.L.	11/2004
Description:															

Advance Procurement Requirements Analysis-Obligations/Expenditures (P-10E)													Date: February 2004		
Appropriation / Budget Activity/Serial No:								P-1 Line Item Nomenclature / Weapon System:							
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)								Expeditionary Fighting Vehicle (EFV) Advance Procurement							
(\$ in Millions)															
	Total Program													Total Obl/Exp (Cum)	Ending Balance (Cum)
FY 05 T.L Schedule Obl Plan	10.383	Oct-04	Nov-04 3.177 10.383	Dec-05	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05 7.206	Aug-05	Sep-05	10.383 10.383	0.000
FY 06 T.L Schedule Obl Plan	2.772	Oct-05	Nov-05 2.772	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06 2.672	May-06	Jun-06	Jul-06 0.100	Aug-06	Sep-06	2.772 2.772	0.000
FY 07 T.L Schedule Obl Plan	5.044	Oct-06	Nov-06 5.044	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07 5.044	Aug-07	Sep-07	5.044 5.044	0.000
Narrative:															

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)

P-1 Item Nomenclature:

Expeditionary Fighting Vehicle (EFV)

Program Elements for Code B Items: 0603611M (RDT&E,N)/0206211M (PMC)

Code:

B

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				1	0	0	18	24	54	90	826	1013
Gross Cost (\$M)				16.490	97.195	57.318	247.335	264.774	550.872	831.726	6180.522	8246.232
Less PY Adv Proc (\$M)							(10.383)	(2.772)	(5.044)			(18.199)
Plus CY Adv Proc (\$M)						10.383	2.772	5.044				18.199
Net Proc (P-1) (\$M)				16.490	97.195	67.701	239.724	267.046	545.828	831.726	6180.522	8246.232
Initial Spares (\$M)				0.501	0.000	0.000	9.076	9.568	19.421	29.483	247.599	315.648
Total Proc Cost (\$M)				16.991	97.195	67.701	248.800	276.614	565.249	861.209	6428.121	8561.880
Wpn Sys Proc U/C (\$M)				16.991	N/A	N/A	13.822	11.526	10.468	9.569	7.782	8.452

**MISSION AND DESCRIPTION:** The Expeditionary Fighting Vehicle (EFV) will field a successor to the Marine Corps' current amphibious vehicle, the Assault Amphibious Vehicle Model 7A1 (AAV7A1). The EFV will provide the principal means of tactical surface mobility for the Marine Air Ground Task Force (MAGTF) during both ship-to-objective maneuvers and sustained combat operations ashore as part of the Navy and Marine Corps concepts within the Expeditionary Maneuver Warfare capstone. The EFV will provide the Marine Corps with the capability to execute the full spectrum of military missions from humanitarian operations to conventional combat operations. The EFV replaces the AAV7A1 Vehicle, which was originally fielded in the early 1970s.

The EFV is a self-deploying, high water-speed, amphibious, armored, tracked vehicle capable of operating in all weather as well as Nuclear, Biological, and Chemical (NBC) environments. The EFV provides essential command, control, communications and intelligence (C4I) functions for embarked personnel and EFV units. The EFV C4I systems are compatible with other Marine Corps assets as well as with Army, Air Force, Navy and NATO C4I assets. Along with the Landing Craft Air Cushion (LCAC) and the MV-22 Osprey, the EFV will provide the Marine Corps Warfighters with the tactical mobility assets required to spearhead the concepts within the Expeditionary Maneuver Warfare capstone.

The EFV is the Marine Corps' number one priority ground system acquisition program as well as the only ACAT-1D program managed by the Marine Corps. Acquisition of the EFV is critical to the Marine Corps.

PEN 0206211M

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: <div style="text-align: right;">February 2004</div>										
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)	P-1 Item Nomenclature: Expeditionary Fighting Vehicle (EFV)											
<p><b>BASIS FOR FY 2005 BUDGET REQUEST:</b></p> <p>The first EFV production vehicle was procured in FY03 with delivery planned in FY05. This vehicle follows the complete fabrication and testing of nine System Development and Demonstration (SDD) Phase prototypes. This vehicle is intended for Director, Operational Testing and Evaluation (DOT&amp;E) Production Representative Live Fire Test (PRLFT) in FY06 through the beginning of FY07, followed by the vehicle being fielded in FY08. The vehicle is being procured in a lot of one (1) in order to support DOT&amp;E PRLFT, to test hard production tooling and production processes, and to reduce technical risk associated with production of the 18 vehicles scheduled for procurement in FY06. The follow on LRIP vehicle buys in FY06, FY07, and FY08 also require advance procurement one (1) year prior to contract award. The advanced procurement is required for: Aluminum for the Hull/Turret, Compact Modular Sights, Final Drives, Hydropneumatic Suspension Units, Gun Mounts, Water Jets, Manifolds, and Reservoirs.</p> <p><b>EFV Milestone Events:</b></p> <table style="width: 100%; margin-top: 20px;"> <tr> <td style="width: 60%;">Development Test (DTI)</td> <td>Jan 2000 - Feb 2001</td> </tr> <tr> <td>Development Test (DTII)</td> <td>Jun 2003 - Mar 2008</td> </tr> <tr> <td>Milestone C LRIP DAB</td> <td>Sep 2005</td> </tr> <tr> <td>Initial Operational Test &amp; Evaluation (IOT&amp;E)</td> <td>Jun 2007 - Apr 2008</td> </tr> <tr> <td>SAE FRP Decision</td> <td>Aug 2008</td> </tr> </table>			Development Test (DTI)	Jan 2000 - Feb 2001	Development Test (DTII)	Jun 2003 - Mar 2008	Milestone C LRIP DAB	Sep 2005	Initial Operational Test & Evaluation (IOT&E)	Jun 2007 - Apr 2008	SAE FRP Decision	Aug 2008
Development Test (DTI)	Jan 2000 - Feb 2001											
Development Test (DTII)	Jun 2003 - Mar 2008											
Milestone C LRIP DAB	Sep 2005											
Initial Operational Test & Evaluation (IOT&E)	Jun 2007 - Apr 2008											
SAE FRP Decision	Aug 2008											

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)			P-1 Line Item Nomenclature: Expeditionary Fighting Vehicle (EFV)			Weapon System Type:			Date: February 2004			
Weapon System Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$M	Each	\$M	\$M	Each	\$M	\$M	Each	\$M	\$M	Each	\$M
Total Vehicles							1			0				
Surface Vehicle		B				16.069	1	16.069						
System Engineering/Program Mgmt. (GDLS)		B												
Training		B												
Data		B												
Support Equipment		B												
Engineering Change Orders		B												
Industrial Equipment/Tooling (Non-recurring)		B							97.195			57.318		
Training Simulators		B												
First Article Test (Non-recurring)		B												
Follow-On Test and Evaluation		B												
Support Contractor		B												
Program Office Operations		B				0.421								

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)				Weapon System Type:		P-1 Line Item Nomenclature: Expeditionary Fighting Vehicle (EFV)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$M	Specs Avail?	Date Revsn Avail	RFP Issue Date
EFV FY03	General Dynamics - Woodbridge, VA	SS/CPAF	MARCORSYSCOM	Feb-03	May-05	1	16.069	Yes		Mar-02
Special Tooling/Special Test Equipment FY04 / FY05	General Dynamics-Woodbridge, VA	SS/CPIF	MARCORSYSCOM	Feb-04	VARIOUS	VARIOUS	154.513	N/A		Jun-03
<b>REMARKS:</b>  Sole Source Procurement is required based on General Dynamic's unique capabilities and experience and to eliminate substantial duplication of costs.										



Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (BA-2)				Date: February 2004		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): Expeditionary Fighting Vehicle (EFV)			Admin Leadtime (after Oct 1): 2 months				Prod Leadtime: 18 months		
Line Descriptions:	(Enter name of Sub-BLI Item Here)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary			1	0	0	18	24	54	90
Unit Cost (\$M)			16.069			12.620	10.036	9.098	8.382
Total Cost (\$M)			16.991	97.195	67.701	248.800	276.614	565.249	861.209
Asset Dynamics									
Beginning Asset Position						1	1	10	29
Deliveries from:	FY 2003 Funding				1				
Deliveries from:	FY 2004 Funding								
Deliveries from:	FY 2005 Funding								
Deliveries from Subsequent Years Funds							9	19	28
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position					1	1	10	29	57
Inventory Objective or Current Authorized Allowance									
Inventory Objective 1,013	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI	N/A			
Assets Rqd for Combat Loads:	00 thru FY XXXX	00 thru FY XXXX	00 thru FY XXXX	FY XXXX	PAA: TAI	N/A			
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY XXXX	Attrition Res	N/A			
Pipeline:	FY XXXX	FY XXXX	FY XXXX	Augment	BAI	N/A			
Other:	1,013	FY XXXX	FY XXXX	FY XXXX	Inactive Inv	N/A			
Total:	1,013				Storage	N/A			
Remarks:									



[illegible]

[illegible]

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)						P-1 Item Nomenclature: LIGHT ARMORED VEHICLE						
Program Element: 0206211M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	98.2			49.8	36.2	41.6	59.3	39.6	82.1	86.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	98.2			49.8	36.2	41.6	59.3	39.6	82.1	86.5	Cont	Cont
Initial Spares	2.2			0.1	0.0	2.9	2.7	0.0	1.1	5.3	Cont	Cont
Total Proc Cost	100.4			49.9	36.2	44.5	61.9	39.6	83.2	91.8	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>FY1998 - FY2009 LAV RELIABILITY, AVAILABILITY, AND MAINTAINABILITY (LAV RAM) IMPROVEMENTS</b>            Projects funded under the LAV RAM Program include numerous low-dollar, yet extremely important minor modifications, safety and obsolescence issues, support equipment and tools, and other such projects that increase LAV reliability and readiness while simultaneously reducing operations and support costs.</p> <p><b>MODIFICATION: Various    INSTALLING AGENT: Field    INSTALLATION: Begin Various, End Various    END ITEM: LAV Family of Vehicles</b></p> <p><b>FY2002 - FY2005 LAV SLEP</b>            FY02 begins the Service Life Extension Program (SLEP) to the Family of LAV vehicles. The LAV SLEP is designed to extend the LAV Family of Vehicles service life through 2015, an increase of 12 to 15 years beyond its originally projected useful life by improving survivability, lethality, reliability, availability, maintainability and durability and reducing operations and support costs.</p> <p><b>FY2005- FY2008 LAV SLEP Thermal Sight (Per NAVCOMPT Direction, FY03 funds of \$9.951M &amp; FY04 funds of \$5.094M are to be used to procure LAV Thermal Sight Systems in FY05)</b>            The LAV SLEP Thermal Sight invests in several technologies, both developmental and off-the-shelf, to enhance system survivability, lethality, reliability, mobility and sustainability while simultaneously reducing cost of ownership.</p> <p><b>MODIFICATION: Various    INSTALLING AGENT: Metric Systems Inc    INSTALLATION: TBD    END ITEM: LAV Family of Vehicles</b>            DT / OT: 2nd Qtr, FY 2001    Milestone III: 2nd Qtr, FY 2002    IOC: 2nd Qtr, FY 2004 (LAV SLEP)            DT / OT: 4th Qtr, FY 2003    Prg Rev Dec: 4th Qtr, FY 2004    IOC: 1st Qtr, FY 2007 (LAV SLEP Thermal Sight)</p>												

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: <div style="text-align: right;">February 2004</div>
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)	P-1 Item Nomenclature: <div style="text-align: right;">LIGHT ARMORED VEHICLE</div>	
<p>FY 2008 - FY2011 LAV ANTI ARMOR SYSTEM (LAV AAS)</p> <p>The LAV AAS Program is designed to replace the existing LAV Anti Tank Emerson 901 Turret. The current turret has exhibited numerous deficiencies for many years that make it unreliable and costly to maintain. The current modification will ensure the LAV-AAS will be a viable weapons system through the service life of the LAV Family of Vehicles. The LAV AAS will provide the operating forces the ability to detect and defeat armored systems.</p> <p>MODIFICATION: Various    INSTALLING AGENT: TBD    INSTALLATION: TBD    END ITEM: LAV Anti Tank Variant</p> <p>MS A:                      MS B: 2nd Qtr, FY05    DT/OT: 3rd Qtr, FY07    MS C: 2nd Qtr, FY08    IOC: 2nd Qtr, FY10 (LAV AAS)</p> <p>FY2007 - FY2009 LAV COMMAND &amp; CONTROL UPGRADE (LAV C2)</p> <p>The LAV C2 Program is designed to meet and maintain the command and control requirements of the ORD. The LAV-C2 Upgrade will provide a hardware and software module for the LAV-C2 to support complex radio configurations. The module will provide isolation of critical communications functions in a self-contained module to support a mix of legacy radio and the Joint Tactical Radio System (JTRS). The modification will ensure that the LAV-C2 will be a viable weapons system through the service life of the the LAV Family of Vehicles.</p> <p>MODIFICATION: Various    INSTALLING AGENT: TBD                      INSTALLATION: TBD                      END ITEM: LAV C2 Variant</p> <p>MS A: Ongoing              MS B: 3rd Qtr, FY04    DT/OT: 3rd Qtr, FY06    MS C: 1st Qtr, FY07    IOC: 1st Qtr, FY09 (LAV C2)</p> <p>FY 2008 - FY2009 LAV ENHANCED FIRE SUPPORT SYSTEM (LAV EFSS)</p> <p>The LAV EFSS Program is designed to replace the existing LAV M252 81mm Mortar System with a 120mm Recoil Mortar System (RMS). The 120mm RMS will provide superior lethality and time to emplacement resulting in increased survivability. The LAV EFSS will invest in technoloiges currently on newer generations of Light Armored Vehicles and other weapons systems.</p> <p>MODIFICATION: Various    INSTALLING AGENT: TBD    INSTALLATION: TBD    END ITEM: LAV Mortar Variant</p> <p>MS A:    MS B: 3rd Qtr, FY04    DT/OT: 1st Qtr, FY07    MS C: 1st Qtr, FY08    IOC: 1st Qtr, FY10 (LAV EFSS)</p>		

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: LIGHT ARMORED VEHICLE			Weapon System Type:			Date: February 2004		
Weapon System Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
RAM PROJECTS	A				1029	1 BL		1000	1BL		1036	1BL	
HARDWARE					700			828			853		
GOVERNMENT ENGINEERING					35			38			39		
TESTING/OTHER SUPPORT													
<b>SUBTOTAL</b>					<b>1764</b>			<b>1866</b>			<b>1928</b>		
SLEP MOD KITS	B				23793	430	55333						
INSTALLATION OF SLEP MOD KITS					7898			4003					
PRODUCTION VERIFICATION TESTING					601								
ECO					952								
ILS					1425			300					
FIELDING SUPPORT					1173								
SYS. ENGINEERING/PROGRAM MGT SPT					2245			1750					
OIF VEHICLE REPAIR								23200					
XMLTIRES/WHEEL ASSY											7200	4283	1681
<b>SUBTOTAL</b>					<b>38087</b>			<b>29253</b>			<b>7200</b>		
THERMAL SIGHT MODIFICATION KITS	B				9951	45	219000	5094	23	219000	28908	132	219000
INSTALLATION OF THERMAL SIGHT MOD KITS													
PRODUCTION VERIFICATION TESTING											648		
ECO											910		
SPECIAL PURPOSE TEST EQUIPMENT											602		
ILS											638		
SYS. ENGINEERING/PROGRAM MGT SPT											754		
<b>SUBTOTAL</b>					<b>9951</b>			<b>5094</b>			<b>32460</b>		
<b>TOTAL</b>					<b>49802</b>			<b>36213</b>			<b>41588</b>		
<b>Active</b>					<b>42998</b>			<b>36213</b>			<b>41588</b>		
<b>Reserve</b>					<b>6804</b>								
BL = One block or set of equipment													

Exhibit P-5a, Budget Procurement History and Planning									Date:	
Appropriation / Budget Activity/Serial No:				Weapon System Type:			P-1 Line Item Nomenclature:			
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)							LIGHT ARMORED VEHICLE			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Fiscal Years										
LAV RAM										
FY02	VARIOUS	VAR	TACOM	VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY03	VARIOUS	VAR	TACOM	VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY04	VARIOUS	VAR	TACOM	VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY05	VARIOUS	VAR	TACOM	VAR	VAR	1 BL	VAR	NO	N/A	N/A
FY02 SLEP KITS CONTRACT	METRIC SYSTEMS, FLORIDA	FFP	TACOM	Apr-02	Feb-03	323	50204	NO	N/A	Sep-00
FY03 SLEP KITS CONTRACT	METRIC SYSTEMS, FLORIDA	FFP	TACOM	Nov-02	Dec-03	430	55333	NO	N/A	Sep-00
FY05 TIRES/WHEEL ASSEMBLIES	HUTCHINSON, NEW JERSEY	FFP	TACOM	TBD	TBD	4283	1681	NO	N/A	TBD
LAV Improved Thermal Sight										
FY03	RAYTHEON, MCKINNEY, TEXAS	FFP	TACOM	Nov-04	Nov-05	45	219000	NO	N/A	Mar-01
FY04	RAYTHEON, MCKINNEY, TEXAS	FFP	TACOM	Nov-04	Nov-05	23	219000	NO	N/A	Mar-01
FY05	RAYTHEON, MC KINNEY, TEXAS	FFP	TACOM	Nov-04	Nov-05	132	219000	NO	N/A	Mar-01
REMARKS:										



INDIVIDUAL MODIFICATION																Date	February 2004				
MODIFICATION TITLE: LAV RAM IMPROVEMENTS																					
MODELS OF SYSTEMS AFFECTED: ALL																					
DESCRIPTION / JUSTIFICATION:  Projects funded under the LAV RAM program include numerous low-dollar yet extremely important minor modifications, safety and obsolescence issues, support equipment and tools and other such projects that increase LAV reliability and readiness while reducing operations and support costs. Current RAM projects include Casualty Evacuation Kits, Improved Machine Gun Mounts, Tire Machine and Engine Jacobs Brake cut-off switch.																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:  Approved for service use																					
Installation Schedule:																					
	Pr Yr									FY 2003				FY 2004				FY 2005			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs										VARIOUS				VARIOUS				VARIOUS			
Outputs										VARIOUS				VARIOUS				VARIOUS			
	FY 2006				FY 2007				FY 2008				FY 2009				To Complete	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
Inputs	VARIOUS				VARIOUS				VARIOUS				VARIOUS								
Outputs	VARIOUS				VARIOUS				VARIOUS				VARIOUS								
METHOD OF IMPLEMENTATION: FIELD      ADMINISTRATIVE LEADTIME: Various Months      PRODUCTION LEADTIME: Various Months Contract Dates: Various Delivery Date: Various																					

INDIVIDUAL MODIFICATION																Date		February 2004				
MODIFICATION TITLE (Cont): LAV RAM																						
FINANCIAL PLAN: (\$ in Millions)																						
	PRIOR YEARS		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT																						
Kit Quantity	2 BL				1 BL		1 BL		1 BL		1 BL		1 BL		1BL		1BL					
Inst Kits, Nonrecurring (BL=One Block or set of equip)																						
Equipment, Nonrecurring		3.484			1.029		1.000		1.036		1.346		1.385		0.979		1.024		Cont		Cont	
ECO																						
Other		1.572			0.735		0.866		0.892		0.635		0.654		0.673		0.692		Cont		Cont	
Installation of Hardware																						
FY 2000 Eqpt -- Kits																						
FY 2001 Eqpt -- Kits																						
FY 2002 Eqpt -- Kits																						
FY 2003 Eqpt -- kits																						
FY 2004 Eqpt -- kits																						
FY 2005 Eqpt -- kits																						
FY 2006 Eqpt -- kits																						
FY 2007 Eqpt -- kits																						
(FY(TC) Eqpt (xx kits)																						
Installment Cost																						
Total Procurement Cost		5.056			1.764		1.866		1.928		1.981		2.039		1.652		1.716					Cont

INDIVIDUAL MODIFICATION																Date	February 2004				
MODIFICATION TITLE: LAV SLEP																					
MODELS OF SYSTEMS AFFECTED: ALL																					
DESCRIPTION / JUSTIFICATION:  The LAV SLEP invests in several technologies, both developmental and off-the-shelf, to enhance system survivability, lethality, reliability, mobility and sustainability while simultaneously reducing cost of ownership. The installation of the SLEP modification kits is based on a schedule that takes into account the geographic location of LAV units, the need to eliminate T/E deficiencies in the active LAV units, vehicle availability, and the schedule of Maritime Prepositioning Ships (MPS).																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:  MS 0    1Q/98 MS I    2Q/99 MS II    2Q/00 MS III   2Q/02																					
Installation Schedule:																					
	Pr Yr									FY 2003				FY 2004				FY 2005			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs										0	15	34	184	135	135	135	115	0	0	0	0
Outputs	0									0	1	15	53	123	138	138	138	102	15	15	15
		FY 2006				FY 2007				FY 2008				FY 2009				To	Totals		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
Inputs		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	753		
Outputs		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	753		
METHOD OF IMPLEMENTATION: CONTRACTOR/DEPOT    ADMINISTRATIVE LEADTIME: 6 Months    PRODUCTION LEADTIME: 10 Months Contract Dates: SLEP: 4/20/02 and 11/02 Delivery Date: SLEP: Feb 03 and Dec 03																					

INDIVIDUAL MODIFICATION																	Date		February 2004			
MODIFICATION TITLE (Cont): LAV SLEP																						
FINANCIAL PLAN: (\$ in Millions)																						
	PRIOR YEARS				FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT																						
Kit Quantity	323	16.216			430	23.793															753	40.009
Inst Kits, Nonrecurring								23.200														23.200
OIF Vehicle Repair									4283	7.200											4283	7.200
XML Tires/Wheel Assembly		2.915																				2.915
Equipment, Nonrecurring																						
Engineering Change Order(ECO)		0.754				0.952																1.706
Other		3.584				5.444		2.050														11.078
Installation of Hardware																						
FY 2000 Eqpt -- Kits																						
FY 2001 Eqpt -- Kits																						
FY 2002 Eqpt -- Kits					446	7.898															446	7.898
FY 2003 Eqpt -- kits							307	4.003													307	4.003
FY 2004 Eqpt -- kits																						
FY 2005 Eqpt -- kits																						
FY 2006 Eqpt -- kits																						
FY 2007 Eqpt -- kits																						
(FY(TC) Eqpt (xx kits)																						
Installment Cost						7.898		4.003													753	11.901
Total Procurement Cost		23.469				38.087		29.253		7.200												98.009

INDIVIDUAL MODIFICATION																Date	February 2004				
<b>MODIFICATION TITLE:</b> LAV SLEP THERMAL SIGHT <b>MODELS OF SYSTEMS AFFECTED:</b> LAV-25																					
<b>DESCRIPTION / JUSTIFICATION:</b>  The LAV SLEP Thermal Sight invests in several technologies, both developmental and off-the-shelf, to enhance system survivability, lethality, reliability, mobility and sustainability while simultaneously reducing cost of ownership.																					
<b>DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:</b>  MS B 1Q FY02 MSC 4Q FY04 IOC 1Q FY06 FOC 2Q FY09																					
<b>Installation Schedule:</b>																					
	Pr Yr									FY 2003				FY 2004				FY 2005			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<b>Inputs</b>																					
<b>Outputs</b>																					
	FY 2006				FY 2007				FY 2008				FY 2009				To Complete	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
<b>Inputs</b>	VARIOUS				VARIOUS																
<b>Outputs</b>	VARIOUS				VARIOUS																
<b>METHOD OF IMPLEMENTATION:</b> CONTRACTOR/DEPOT <b>ADMINISTRATIVE LEADTIME:</b> 1 Months <b>PRODUCTION LEADTIME:</b> 12 Months <b>Contract Dates:</b> Nov 04 <b>Delivery Date:</b> Projected Nov 05																					

INDIVIDUAL MODIFICATION														Date		February 2004							
MODIFICATION TITLE (Cont): LAV SLEP THERMAL SIGHT																							
FINANCIAL PLAN: (\$ in Millions)																							
	PRIOR YEARS		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																							
PROCUREMENT																							
Kit Quantity					45	9.951	23	5.094	132	28.908	208	45.552	8	1.752							416	91.257	
Inst Kits, Nonrecurring																							
Equipment, Nonrecurring										0.602		1.904		2.297								4.803	
ECO										0.910		1.321		1.338								3.569	
Other										2.040		7.239		3.447		1.555						14.281	
Installation of Hardware																							
FY 2000 Eqpt -- Kits																							
FY 2001 Eqpt -- Kits																							
FY 2002 Eqpt -- Kits																							
FY 2003 Eqpt -- kits																							
FY 2004 Eqpt -- kits																							
FY 2005 Eqpt -- kits																							
FY 2006 Eqpt -- kits											183	1.255									183	1.255	
FY 2007 Eqpt -- kits													225	1.311							225	1.311	
(FY(TC) Eqpt (xx kits)															8	0.044					8	0.044	
Installment Cost												1.255		1.311		0.044						416	2.610
Total Procurement Cost						9.951		5.094		32.460		57.271		10.145		1.599							116.520

<b>Exhibit P-20, Requirements Study</b>				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): LAV SLEP				Admin Leadtime (after Oct 1): 1 Month				Prod Leadtime: 6 Months			
<b>Line Descriptions:</b> (Enter name of Sub-BLI Item Here)				FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary				430							
Unit Cost				55.333							
Total Cost				23793							
Asset Dynamics											
Beginning Asset Position					233	753	753	753	753	753	
Deliveries from: FY 2002 Funding				233	90						
Deliveries from: FY 2003 Funding					430						
Deliveries from: FY 2004 Funding											
Deliveries from Subsequent Years Funds											
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirements/Attritions											
End of Year Asset Position				233	753	753	753	753	753	753	
Inventory Objective or Current Authorized Allowance											
Inventory Objective		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	0
Assets Rqd for Combat Loads:	352	02 thru FY XXXX	N/A	02 thru FY XXXX	N/A	02 thru FY XXXX	0	FY 2004	0	PAA: TAI	0
WRM Rqmt:	0	FY XXXX		FY XXXX		FY XXXX	0	FY 2005	0	Attrition Res	0
Pipeline:	0	FY XXXX		FY XXXX		FY XXXX	0	Augment	0	BAI	0
Other:	401	FY XXXX		FY XXXX		FY XXXX	0			Inactive Inv	0
Total:	753									Storage	0
Remarks: FY02 and FY03 represent Basic SLEP upgrades in the quantity of 753. The "other" category in the inventory objective is broken out as follows: Maritime Prepositioned Ships (MPS) 75 Depot Maintenance Float Activity (DMFA) 104 Enhanced Equipment Allowance Pool (EEAP) 31 RESERVE 116 OTHER 32 GENERAL SUPPORT 43											

Exhibit P-20, Requirements Study				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): LAV IMPROVED THERMAL SIGHT SYSTEM				Admin Leadtime (after Oct 1): 1 Month				Prod Leadtime: 6 Months			
<b>Line Descriptions:</b> (Enter name of Sub-BLI Item Here)				FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary				45	23	132	208	8			
Unit Cost				219.000	219.000	219.000	219.000	219.000		-	
Total Cost				9951	5094	28908	45552	1752			
Asset Dynamics											
Beginning Asset Position							183	408	416	416	
Deliveries from: FY 2003 Funding											
Deliveries from: FY 2004 Funding											
Deliveries from: FY 2005 Funding											
Deliveries from Subsequent Years Funds						183	225	8			
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirements/Attritions											
End of Year Asset Position						183	408	416	416	416	
Inventory Objective or Current Authorized Allowance											
Inventory Objective		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	
Assets Rqd for Combat Loads: 183		thru FY XXXX N/A		thru FY XXXX N/A		thru FY XXXX 0		FY 2004 0		PAA: TAI 0	
WRM Rqmt: 0		FY XXXX		FY XXXX		FY XXXX 0		FY 2005 0		Attrition Res 0	
Pipeline: 0		FY XXXX		FY XXXX		FY XXXX 0		Augment 0		BAI 0	
Other: 233		FY XXXX		FY XXXX		FY XXXX 0				Inactive Inv 0	
Total: 416										Storage 0	
<p>Remarks: FY03, FY04, FY05 and FY06 represent the fielding of 408 Improved Thermal Sight Systems (ITSS) and 8 ITSS for the School of Infantry. The "other" category in the inventory objective is broken out as follows:</p> <p>MPS 42  DMFA 59  EEAP 15  RESERVE 62  OTHER 31 (Includes the 8 for SOI)  GENERAL SUPPORT 24</p>											







[illegible]

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)						P-1 Item Nomenclature: IMPROVED RECOVERY VEHICLE (IRV)						
Program Element: 0206211M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	55											55
Gross Cost	122.6			3.4	3.6	0.0	0.0	0.0	0.0	0.0	0.0	129.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	122.6			3.4	3.6	0.0	0.0	0.0	0.0	0.0	0.0	129.6
Initial Spares	6.6			5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.8
Total Proc Cost	129.2			8.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	141.4
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>IMPROVED RECOVERY VEHICLE (IRV):</b></p> <p>The M88A2 Hercules recovery vehicle is a joint Marine Corps and Army Product Improvement Program which reuses the fielded M88A1 hull and installs a new upgraded engine, transmission, hydraulics, and suspension to increase winch, boom, lift, towing, and armor protection capabilities to support vehicles weighing up to 70 tons.</p> <p>Note: AAO revised from 61 to 55.</p>												

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)						P-1 Item Nomenclature: MODIFICATION KITS (ARMOR AND FIRE SUPPORT)						
Program Element: 0206211M Divisions (Marine)				Code: A		Other Related Program Elements:						
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	140.1			3.9	15.0	11.8	10.2	11.7	11.6	10.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	140.1			3.9	15.0	11.8	10.2	11.7	11.6	10.3	Cont	Cont
Initial Spares	2.3			0.0	0.0	0.1	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	142.4			3.9	15.0	12.0	10.2	11.7	11.6	10.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**M1A1 MOD KITS:** The M1A1 Mod Kit Line is established to sustain the technology of the M1A1 Tank and other supporting platforms including Support and Test Equipment while addressing equipment deficiencies and obsolete components. Funding will procure and field modifications, upgrade the MLC-60 Scissor Bridge to a 70-ton class bridge, and upgrade/replace Special Purpose Test Equipment associated with the M1A1 Tank.

**FIRE SUPPORT MOD LINE:** Funding will provide upgrades to electronic suites and product improvements to the Meteorological Measuring System.

**PORTABLE INDUCTIVE ARTILLERY FUZE SETTER (PIAFS):** An electronic setter for the inductive fuze used on munitions in field artillery designed to increase efficiency of service and decrease crew error.

**TANK SAFETY MODS:** The Tank Safety Mod Line is established to procure and field critical safety related modification kits. This effort is managed and tracked separately due to criticality of the deficiencies. Funding will provide replacements for faulty designs, design enhancements, and other safety related issues that arise during operational scenarios.

**M1A1 ENVIRONMENTAL STABILIZATION:** The Tank Environmental Stabilization System is a stand alone dehumidifier which will reduce moisture induced electronic faults, condensation in optical equipment, and humidity corrosion, resulting in improved component reliability.

**AVLB BRIDGE UPGRADE (Cost of War):** Funding will procure and field modifications, upgrade the MLC-60 Scissor Bridge to a 70-ton class bridge, and upgrade/replace Special Purpose Test Equipment associated with the M1A1 Tank.

**M88A2 Recovery Vehicle (IFF Supplemental Funding):** Funding will procure (3) M88A2 vehicles and will disassemble and refurbish (6) M88A1 vehicles.

Date: February 2004

February 2004

[illegible]

Exhibit P-5, Weapon WPN SYST Cost Analysis			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: MODIFICATION KITS (ARMOR AND FIRE SUPPORT)			Weapon System Type:			Date: February 2004	
Weapon System Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
M1A1 MOD KIT													
BIC Installation of Precicision Lightweight GPS Receiver					145								
DSESTS Shelter with onboard Generator and Environmental Control Unit					319	1	319000				3864	17	227294
Modify Muzzle Reference Sensors (MRS)					67	266	252						
Field Service Rep for Depot Level Inspection					89								
ECP													
Forward Observer/Forward Air Control Kits					669								
MODS													
Upgrade MLC70 on Scissor Bridge					212			1783	8	222875			
Mineplow Modification								262					
Tank Infantry Phones								602	403	1494			
Hydraulic Disconnect Relocation Mod								106	403	263			
Gunner Primary Sight with Eyesafe Laser Glass					795	110	7227						
Deep Water Fording Kit					932	60	15533						
M1A1 MOD KIT TOTAL					3228			2753			3864		
TANK SAFETY MODS													
Engine Exhaust Deflector								993	250	3972			
DVE Cable Assembly Kit Modification											3112		
TANK SAFETY MODS TOTAL								993			3112		
M1A1 ENVIRONMENT STABILIZATION SYSTEM								888	263	3376			
FIRE SUPPORT MODIFICATION LINE TOTAL								2073			2465		
PIAFS											2403		
AVLB BRIDGE UPGRADE (COW)													
Upgrade MLC70 on (2) Scissor Bridges					427								
TI Phone Housing Units					45	116	388						
Forward Observer/Forward Air Control Kits					27	16	1688						
Enhanced Eyesafe Laser Range Finder (EELRF)					148	4	37000						
Technical Support for EELRF					9								
AVLB BRIDGE UPGRADE (COW) TOTAL					656								
IFF MOD KIT TRACKED VEHICLE													
Procurement of (3) M88A2 Vehicles								7000	3	2333			
Disassembly/Refurb								1300	6	217			
IFF MOD KIT TRACKED VEHICLE TOTAL								8300					
Total					3884			15007			11844		

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)								P-1 Item Nomenclature: M1A1 Firepower Enhancement				
Program Elements: 0206211M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					5	148	126	19	79			377
Gross Cost	0.0			0.0	4.2	36.9	33.2	17.8	23.0	0.0	0.0	115.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	4.2	36.9	33.2	17.8	23.0	0.0	0.0	115.1
Initial Spares	0.0			0.0	0.0	2.0	2.1	1.3	0.0	0.0	0.0	5.4
Total Proc Cost	0.0			0.0	4.2	38.9	35.3	19.1	23.0	0.0	0.0	120.5
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>M1A1 Firepower Enhancement Program (FEP):</b> The FEP system is a suite of upgrades for the M1A1 Tank. It will include a second-generation thermal sight, a north finding/far target location capability, and an improved eye safe laser range finder. The system will increase the tank crew's ability to detect, recognize, and identify targets. It will integrate current/planned situational awareness systems.</p> <p>AAO: 403  Firepower Enhancement Systems Funded: 377  Delta: 26 systems</p>												



Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: M1A1 Firepower Enhancement			Weapon System Type:			Date: February 2004		
Weapon System Cost Elements	ID CD				FY 03			FY 04			FY 05		
					TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Hardware FEP System								1426	5	285154	31933	148	215763
Refurbishment of 5 FEP Systems*								461		92246			
System Engineering Support								125			2739		
Government Engineering Services								200			299		
Program Management Support								244			910		
Installation of FEP system													
Integrated Logistics Support (Training Equip, Common Support Equip, and Peculiar Support Equip)											992		
Technical Documentation								150					
LRIP Testing and Evaluation (Training and IOT&E)								1585					
<b>TOTAL</b>								<b>4191</b>			<b>36873</b>		
<b>ACTIVE</b>								<b>4191</b>			<b>36873</b>		
<b>RESERVE</b>													
*5 systems being refurbished are same systems being procured with FY04 PMC funds and are 5 of the total 377.													

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: M1A1 Firepower Enhancement					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
FY04	Production Contract to be Awarded for FY04-FY09	FFP	MARCORSYSCOM, Quantico	Oct-03	Mar-04	5	285154	N/A	N/A	N/A	
FY05		FFP	MARCORSYSCOM, Quantico	Feb-05	Nov-05	148	215763	N/A	N/A	N/A	
REMARKS:											

INDIVIDUAL MODIFICATION																Date	February 2004				
MODIFICATION TITLE: Firepower Enhancement Program																					
MODELS OF SYSTEMS AFFECTED: M1A1 Tank																					
DESCRIPTION / JUSTIFICATION:  FEP will allow the tank to engage targets faster, at ranges approximately twice as far as the current system, and in all weather and battlefield conditions. The likelihood of fratricide will be reduced due to the ability to identify targets at longer ranges. Indirect fire systems and close air support will be improved by FEP's ability to provide target grid information quickly (less than one second) and accurately (within 80 meters Circular Error Probable (CEP)). The far target location capability currently does not exist on the tank. The eye safe laser range finder will allow crews to train with the fire control system and far target locator anywhere safely.																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:  Milestone II/B - 22 April 02 IOT&E - Apr 04 Milestone C - Sep 04 Production Option Award - Planned Feb 05																					
Installation Schedule:																					
	Pr Yr									FY 2003				FY 2004				FY 2005			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																					
Outputs																					
		FY 2006				FY 2007				FY 2008				FY 2009				To	Totals		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
Inputs																					
Outputs		24	30	13	31	42	28	15	29	36	40	38	13	15	12	11			377		
METHOD OF IMPLEMENTATION: FFP      ADMINISTRATIVE LEADTIME: 1 Months      PRODUCTION LEADTIME: 8 Months																					
Contract Dates: Oct 03 - Apr 09																					
Delivery Date: LRIP (5 units) delivered 5 months after award. Deliveries begin 10 months after award of each production contract.																					

INDIVIDUAL MODIFICATION																	Date	February 2004		
MODIFICATION TITLE (Cont):																				
FINANCIAL PLAN: (\$ in Millions)																				
	FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E				04.656		5.952														10.608
PROCUREMENT																				
Kit Quantity					5	1.426	148		126		19		79						377	01.426
Inst Kits, Nonrecurring							31.933		27.929		5.007		18.873							83.742
Equipment, Nonrecurring																				
Refurb 5 FEP Sys						0.461														0.461
ECO																				
Other																				
LRIP Testing & Evaluation						1.577														1.577
Documentation						0.150														0.150
Govt Eng Services						0.177	0.299		0.295		0.443		0.459							1.673
Program Management						0.275	0.910		0.789		0.525		0.806							3.305
Retrofit Kits											3.660									3.660
CLS (Reapir Facility)											5.150									5.150
Integrated Logistics Spt							0.992		0.989		0.834									2.815
(Training Equip,																				
Common Spt Equip, and																				
Peculiar Spt Equip)																				
Systems Eng Support						0.125	2.739		2.813		1.877		2.552							10.106
Installation of Hardware																				
FY 2000 Eqpt -- Kits																				
FY 2001 Eqpt -- Kits																				
FY 2002 Eqpt -- Kits																				
FY 2003 Eqpt -- kits																				
FY 2004 Eqpt -- kits																				
FY 2005 Eqpt -- kits																				
FY 2006 Eqpt -- kits									98	0.353									98	0.353
FY 2007 Eqpt -- kits											114	0.306							114	0.306
FY 2008 Eqpt -- kits													127	0.290					127	0.290
FY 2009 Eqpt -- kits															38				38	
Installment Cost									0.353		0.306		0.290						377	0.949
Total Procurement Cost						4.191	36.873		33.168		17.802		22.980							115.100

[illegible]

[illegible]

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)						P-1 Item Nomenclature: High Mobility Artillery Rocket System (HIMARS)						
Program Elements for Code B Items: 0502511M Divisions (MCR)				Code: B	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	2*			2	1	1	15	19	0	0	0	40
Gross Cost	0.0			7.8	17.8	16.3	137.0	190.2	0.0	0.0	0.0	369.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			7.8	17.8	16.3	137.0	190.2	0.0	0.0	0.0	369.1
Initial Spares				0.0	0.0	0.0	0.0	0.4	0.6	0.7	0.0	1.7
Total Proc Cost	0.0			7.8	17.8	16.3	137.0	190.6	0.6	0.7	0.0	370.8
Flyaway U/C												
Wpn Sys Proc U/C												

**HIMARS**

USMC HIMARS is a C-130 transportable, wheeled, indirect fire, rocket/missile system capable of firing all rockets and missiles in the current and future Multi Launch Rocket System Family of Munitions (MFOM). The system includes a launcher, two Re-Supply Systems (RSS) and the MFOM. A RSS consists of a Re-Supply Vehicle (Medium Tactical Vehicle Replacement (MTVR) based truck with Material Handling Equipment) and Re-Supply Trailer. The MFOM is a family of rockets and missiles capable of attacking a variety of tactical and operational targets, providing the requisite range and lethality to support maneuver commanders. HIMARS will provide the Fleet Marine Force with 24-hour ground-based, responsive General Support/General Support Reinforcing/Reinforcing (GS/GSR/R) indirect fires which accurately engage targets at long range (45+KM) with high volumes of lethal fire under all weather conditions throughout all phases of combat operations ashore. HIMARS is a significant improvement over currently fielded ground fire support systems. During a 24-hour period the system will be expected to conduct multiple moves and multiple fire missions.

HIMARS will satisfy the Marine Corps requirement for an indirect fire system that is responsive, maneuverable, and capable of engaging targets at long range.

\*Note: 2 items in FY 01 are from R&D.

Army MS C is in June FY05. USMC procurement decision will be in the 1st Quarter of FY06.

LRIP procurements occur in FY03, 04, & 05. Full rate production begins in FY06.

Exhibit P-5, Weapon WPN SYST Cost Analysis			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: HIMARS			Weapon System Type:			Date: February 2004		
Weapon System Cost Elements		ID CD				FY 03			FY 04			FY 05		
						TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
						\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
HIMARS Launchers		B				7743	2	3871500	4940	1	4940400	5750	1	5749700
Support Vehicles- MTRV Resupply System (RSS) variant									3255	6	542500	1167	2	583500
FSR Contact Vehicle									68	1	68000			
M28A2 Reduced Range Practice Rocket									995	34	29240	293	9	32500
M30 Guided Multiple Launch Rocket System									7950	10	795000	5083	7	726200
M68A2 Training Pods						48	2	24000	24	1	24000	24	1	24000
Contractor Logisitics Support												974		
Multiple Launch Rocket System (MLRS) PMO									350			255		
Special Purpose Test Equipment									100			474		
Contractor Consulting Services									140			2320		
Engineering Supports & Upgrades														
TOTAL						7791			17822			16340		
Active														
Reserve						7791			17822			16340		



Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				Weapon System Type:		P-1 Line Item Nomenclature: High Mobility Artillery Rocket System (HIMARS)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<u>HIMARS Launchers</u>										
FY03	Lockheed-Martin, Dallas TX	SS-CPAF	Redstone Arsenal, AL	Dec-02	Apr-04	2	3871500	No	No	TBD
FY04	Lockheed-Martin, Dallas TX	SS-CPAF	Huntsville, AL	Dec-03	May-05	1	4940400	No	No	TBD
FY05	Lockheed-Martin, Dallas TX	SS-CPAF	Huntsville, AL	Dec-04	May-06	1	5749700	No	No	TBD
<u>MTVR-RSS Variant</u>										
FY04	Oshkosh Truck, Oshkosh, WI	SS-FFP	Quantico, VA	Nov-03	Oct-04	6	542500	No	No	Jun-03
FY05	Oshkosh Truck, Oshkosh, WI	SS-FFP	Quantico, VA	Jan-05	Oct-05	2	583500	No	No	TBD
<b>REMARKS:</b> Unit price for HIMARS launchers is determined by Army contract pricing and include contracting surcharge for full rate product contracting cost to USMC.  Prices for MTVR-RSS in FY 04-05 will be on LRIP contract. Prices for MTVR-RSS in FY 06-07 will be on a separately negotiated FRP contract to include changes needed based on Operational and First Article testing.										

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): High Mobility Artillery Rocket System (HIMARS)			Admin Leadtime (after Oct 1): 1 month				Prod Leadtime: 17 months			
<b>Line Descriptions:</b> HIMARS Launchers			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary			2	1	1	15	19			
Unit Cost			3871.5	4940.4	5749.7	5223.6	5231.3			
Total Cost			7743.0	4940.4	5749.7	78354.0	99394.7			
Asset Dynamics										
Beginning Asset Position			2	2	4	5	6	21	40	
Deliveries from: Prior Years Funding										
Deliveries from: FY 2002 Funding										
Deliveries from: FY 2003 Funding				2						
Deliveries from: FY 2004 Funding					1					
Deliveries from: FY 2005 Funding						1				
Deliveries from Subsequent Years Funds							15	19		
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position			2	4	5	6	21	40	40	
Inventory Objective or Current Authorized Allowance			40	40	40	40	40	40	40	
Inventory Objective 40		Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads:	thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004	0	PAA: TAI	
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX			0	Attrition Res	
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:	FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:									Storage	
<b>Remarks:</b>  Unit cost based on total quantity for Army and Marine Corps.										

[illegible]



[illegible]

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)								P-1 Item Nomenclature: 155MM LIGHTWEIGHT TOWED HOWITZER				
Program Element: 0206211M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				34	60	97	93	33				317
Gross Cost	3.3			63.1	106.2	175.9	184.0	77.4	0.0	0.0	0.0	609.8
Less PY Adv Proc	0.0			3.7	6.7	11.3	10.8	3.8	0.0	0.0	0.0	36.4
Plus CY Adv Proc	7.7			2.8	11.3	10.8	3.8	0.0	0.0	0.0	0.0	36.4
Net Proc (P-1)	11.0			62.2	110.7	175.4	177.0	73.6	0.0	0.0	0.0	609.8
Initial Spares	0.0			0.0	2.3	4.5	4.6	1.1	0.9	0.0	0.0	13.4
Total Proc Cost	11.0			62.2	113.0	179.9	181.6	74.6	0.9	0.0	0.0	623.2
Flyaway U/C												
Wpn Sys Proc U/C												
<p>The Lightweight 155mm Howitzer (LW155) replaces the M198 howitzer and will be the sole USMC artillery weapon for all forces and missions. A 40% reduction in weight compared to the current system allows for greater strategic and tactical mobility while maintaining or improving range, weapon stability, accuracy, and durability. Battlefield mobility and rates of fire are also significantly improved creating a weapon that is more survivable and lethal. The Army will use the LW155 as a general and direct support weapon for its Light Force and Interim Brigade Combat Team. The UK continues their participation with Memorandum of Understanding (MOU) for production. Towed Artillery Digitization (TAD) is a joint Pre-Planned Product Improvement Program with the Army. The Army awarded a contract for the development of TAD, an effort which greatly enhances the capabilities and performance of the LW155 system. TAD will be integrated with the Marine Corps procurement of howitzers under the full rate production contract. The LRIP quantities of howitzers will be retrofitted with TAD.</p> <p>RDT&amp;E Program Element: 0603635M; Project Number: C2112  Engineering and Manufacturing Developmental Testing: Begin: August 1997 End: September 2004  Operational Assessment: Begin May 2002 End: June 2002  Multi-Service Operational Test and Evaluation : Begin: July 2004 End: September 2004  Technical Data Package will be delivered at the end of EMD. Use restrictions until after 190 howitzers are ordered.  Milestone C November 2002.  Full-rate Production Milestone scheduled for December 2004.</p> <p>FY 03/04 LRIP production contract was a multi-year fixed price contract. FY 05-07 costs are based on a joint multiyear procurement with the Army for the full rate production contract.</p> <p>Note: AAO is 380 per Marine Requirements Oversight Council (MROC) Decision Memorandum 09-2002 dtd 11 Feb 2002.</p>												

## Exhibit MYP-1, Multiyear Procurement Criteria

Program: LW155 Towed Howitzer

Date: February 2004

### 1. Multiyear Procurement Description:

This action is a three year multi-year acquisition for the Full Rate Production (FRP) of the Lightweight 155mm Howitzer (LW155) to recognize substantial cost avoidance over individual yearly procurements. The LW155 is a joint service (USMC and Army), international cooperative (US and UK) program for the development and production of a lightweight towed howitzer to replace the heavier and aging M198 currently in service. The Marine Corps as the lead service for this program will initiate the procurement and fielding of LW155, and this multi-year acquisition will purchase the three year (FY05 - FY07) Marine Corps FRP quantity of 223 (97 in FY05, 93 in FY06 & 33 in FY 07). This multi-year contract will also serve as the vehicle for the Army to acquire its four years of requirements.

The Marine Corps is currently in a two year multi-year contract for the LRIP phase of production. A Milestone C decision and LRIP contract award occurred in November 2002. LRIP was awarded as a two-year multi-year procurement of 94 howitzers (34 in FY03 and 60 in FY04) with first deliveries to occur in February 2004. BAE SYSTEMS (BAE) is the prime contractor and has established a supply chain producing approximately 70% of the howitzer in the US, including the final integration and assembly test in Hattiesburg, MS.

The Army has funded development of the Towed Artillery Digitization (TAD) for the howitzer and will be part of the multi-year procurement for full-rate production. Army procurement is scheduled to begin in FY04 with long lead funding and the Army will begin its four-year procurement of production howitzers in FY05.

The Full-Rate production decision is scheduled to be made by the ASN-RDA in December 2004. To cover both the Marine Corps and Army quantities, a single four-year fixed-price contract is scheduled to be awarded in January 2005.

### 2. Benefit to the Government:

a. Substantial Savings: The use of a multiyear contract will result in substantial cost avoidance of approximately \$79.5M. This reflects facilitization being spread out over a larger quantity, economies of scale in ordering titanium and other materials, ability to now utilize economic production runs, and allows the contractors to move directly to hard tooling for castings. Both the Marine Corps and Army are dependent on joint multi-year prices as neither Service is budgeted to go it alone.

BAE will be able to load its supply chain in a manner to recognize considerable economies of scale and the multi-year acquisition will prompt significant self-facilitization by the contractors. Administrative costs will be reduced due to there being one proposal, negotiation, and contract award versus four consecutive single-year contracting actions. Cost reductions will also be realized since BAE can enter into one four-year contract with its supply chain versus single, yearly actions.

b. Stability of Requirement: This program is a high priority program for the Marine Corps and Army - replacing all Marine Corps howitzers and the howitzers to be used by the Army's Stryker Brigade Combat Team and light forces. The predecessor M198 howitzers have passed their intended life-span and have begun to demonstrate serious problems. The LW155 JORD was updated and approved by the MROC on 5 May 2003. This multi-year acquisition is continuing the production which began in FY03 for the Marine Corps. The LW155 requirement is expected to remain substantially unchanged since the system has undergone 5 years of development and testing and any design changes from this point are expected to be minor.

c. Stability of Funding: Funding for the FRP production contract is included within the current FYDP for both the Marine Corps and the Army and there is reasonable expectation that throughout the contemplated contract period, funding will be at a sufficient level required to avoid contract cancellation. The program has received strong support from the Marine Corps and Army and both services have demonstrated a strong desire to make this important joint-service program work. The program had also received strong Congressional support with three of the four key committees voting to add funding to the LW155 budget in FY04 in order to accelerate certain facilitization efforts at Watervliet Arsenal (which manufactures the cannon assembly).

d. Stability of Configuration: By the time of the FRP production contract, the LW155 will have been heavily tested over a six-year period. This testing included substantial Marine and soldier involvement. To date, the LW155 has fired over 15,000 rounds of ammunition and been towed over 15,000 miles. By the time of the FRP production contract, the LW155 will have been fired over 29,000 rounds and been towed over 18,000 miles. The LW155 design has been frozen in LRIP and there is low risk of any future significant problems or design changes occurring after award of the full-rate contract. Ninety-four LW155s are currently in production and will tested in spring 2004 in first-article testing and pre-qualification tests. An operation test will be conducted during the summer of 2004 to validate that the LW155 with TAD meets its operational and reliability requirements.

### Exhibit MYP-1, Multiyear Procurement Criteria

Program: LW155 Towed Howitzer

Date: February 2004

e. Realistic Cost Estimates: The estimates used for the multi-year exhibits are based on actual contractor submission. BAE solicited its supply chain for multi-year quantities versus annualized buys.

The submission received from BAE was reviewed and approved by the Chief Executive Officer of BAE SYSTEMS. The BAE submission was consistent with the expected learning curve and the expected reductions from LRIP. Prior to award of the full-rate contract, an Independent Cost estimate (ICE) will be conducted in consonance with the Naval Center for Costs Analysis (NCCA) and the Army's Cost and Economic Analysis Center Office (CEAC).

f. National Security:

The LW155 will represent an important improvement in tactical mobility for fire support. Its decreased weight and improved features will give Marines and soldiers a significant improvement to what they have now - equating to a seventy percent increase in their survivability:

	LW155	M198	Improvement
Weight	10,000 lbs.	16,000 lbs	42%
Emplaces	2:28 min	6:35	260%
Displaces	2:15	10:40	470%
Terrain Trafficable	83%	63%	32%
C-130 Transport	2	1	100%
TAD Compatible	Yes	No	70%*
Footprint	-	-	25%

#### 3. Source of Savings

\$ in Millions

Inflation	1.6
Vendor Procurement	63.6
Manufacturing	8.0
Design/Engineering	2.4
Tool Design	
Support Equipment	4.0
Other	
Total	79.5

4. Advantages of the MYP: The multi-year strategy will achieve significant savings over annualized procurements. As compared to annualized procurements, this multi-year procurement will achieve **\$163.5M** of savings over the four-year period (\$79.5M for the Marine Corps). This is equivalent to 19% of the total annualized cost to procure the same quantity. In addition to the considerable economies of scale, the multi-year acquisition will prompt significant self-facilitization by the contractors. In the important area of titanium castings, a multi-year contract will mean that the supply chain can move directly into hard tooling. In addition to the cost benefits, hard tooling will have a great benefit to overall quality as parts produced by this process will be uniform.

#### 5. Impact on Defense Industrial Base:

Implementation of the multi-year procurement will also have a favorable impact on the industrial base. The stability afforded by a multi-year acquisition will allow BAE to enter into long-term agreements with its supply chain. This will provide both stability to the program and significant cost avoidance. Such long-term agreements incentivize both the prime and subcontractors to invest in process improvements which will yield benefits to both quality and price. The entire supply chain will face reduced risks when implementing production process and facility improvements.

The LW155 is the first ground combat system to make extensive use of titanium and titanium cast parts. Aircraft industry declines have reduced the industrial base of companies that can produce such titanium castings. Two of the three remaining suppliers are highly dependent on LW155 work. The award of a multi-year contract will incentivize this industry to maintain their capacity and proficiency in this highly specialized field.

The LW155 represents about 50% of the workload for Watervliet Arsenal over the next 3-5 years. A multi-year contract award will go a long way to providing this important facility with a stabilized workload.



**Exhibit MYP-1, Multiyear Procurement Criteria**

Program: LW155 Towed Howitzer

Date: February 2004

<u>6. Multiyear Procurement Summary</u>	<u>Annual Contracts</u>	<u>Multiyear Contract</u>
Quantity	223	223
Total Contract Price	428288	348747
Cancellation Ceiling (highest point)		104760
Funded		0
Unfunded		104760
\$ Cost Avoidance Over Annual		79541
% Cost Avoidance Over Annual		19%

Exhibit MYP-2, Total Program Funding Plan			Date: February 2004							
Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: LW155 Towed Howitzer							
	FY 03	FY 04	FY 05	FY 06	FY07	FY08	FY09	FY10	FY11	FY12
<b>Annual Procurement</b>										
Proc Qty			97	93	33					
Gross Cost			207042	217284	91462					
Less PY Adv Proc			11252	10788	3828					
Plus CY Adv Proc			10788	3828	0					
Net Proc (=P-1)			206578	210324	87634					
<b>Multiyear Proc</b>										
Proc Qty			97	93	33					
Gross Cost (P-1)			175909	183957	77392					
Less PY Adv Proc			11252	10788	3828					
Plus CY Adv Proc			10788	3828	0					
Net Proc			175445	176997	73564					
Multiyear Savings(\$)			31133	33327	14070					
Multiyear Savings(%)			15.04%	15.34%	15.38%					
Cancellation Ceiling - Funded										
Cancellation Ceiling - Unfunded			104760	100478	95175	47587				
<b>Outlays</b>										
Annual			54330	125552	128643	93420	56300	31499	11988	2804
Multiyear			46142	106201	108475	78779	47444	26533	10078	2354
Savings			8188	19351	20168	14641	8856	4966	1910	450
Remarks:										

Exhibit MYP-3, Contract Funding Plan					Date: February 2004					
Appropriation Code/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and tracked Combat Vehicles					P-1 Line Item Nomenclature: LW155 Towed Howitzer					
	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
<b>Annual Procurement</b>										
Proc Qty			97	93	33					
Gross Cost			173328	185340	76410					
Less PY Adv Proc			6790	6510	2310					
Plus CY Adv Proc			6510	2310	0					
Net Proc (=P-1)			173048	181140	74100					
<b>Multiyear Proc</b>										
Proc Qty			97	93	33					
Gross Cost (P-1)			141755	151591	62191					
Less PY Adv Proc			6790	6510	2310					
Plus CY Adv Proc			6510	2310	0					
Net Proc (=P-1)			141475	147391	59881					
Multiyear Savings(\$)			31573	33749	14219					
Cancellation Ceiling - Funded										
Cancellation Ceiling - Unfunded			104760	100478	95175	47587				
<b>Outlays</b>										
Annual			45512	106476	109629	79309	47969	26780	10242	2371
Multiyear			37208	86865	89205	64485	39004	21754	8309	1916
Savings			8304	19611	20424	14824	8965	5026	1933	455
Remarks:										

Exhibit MYP-4, Present Value Analysis			Date							
Appropriation Code/Budget Activity/Serial No:			February 2004							
Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles			P-1 Line Item Nomenclature: LW155 Towed Howitzer							
	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
<b>Annual Procurement</b>										
Then Year Cost			45512	106476	109629	79309	47969	26780	10242	2371
Constant Year Cost			43139	99232	100393	71321	42375	23246	8732	1986
Present Value			42169	94820	93772	65120	37821	20282	7447	1656
<b>Multiyear Proc</b>										
Then Year Cost			37208	86865	89205	64485	39004	21754	8309	1916
Constant Year Cost			35268	80956	81689	57990	34455	18884	7084	1605
Present Value			34475	77356	76303	52949	30752	16475	6041	1338
<b>Difference</b>										
Then Year Cost			8304	19611	20424	14824	8965	5026	1933	455
Constant Year Cost			7871	18276	18704	13331	7920	4362	1648	381
Present Value			7694	17464	17469	12171	7069	3807	1406	318
Multiyear Savings(\$)			8304	19611	20424	14824	8965	5026	1933	455
Multiyear Savings(%)			18.2%	18.4%	18.6%	18.7%	18.7%	18.8%	18.9%	19.2%
Remarks: Constant year costs in FY03 dollars 2.3 percent real interest rate used for present value analysis per OMB Circular No A-94 dated Jan03										

Exhibit P-5, Weapon WPN SYST Cost Analysis				Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109)/Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: LW155 TOWED HOWITZER			Weapon System Type:		Date: February 2004	
Weanon Svstem Cost Elements	ID CD				FY03			FY04			FY05		
					TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
LONG LEAD													
Cannon Long Lead Watervliet Arsenal					1564	34	46000	2760	60	46000	4462	97	46000
Titanium/Tooling/Fixtures, Etc - BAE SYSTEMS (Contractor)					2380	34	70000	4200	60	70000	6790	97	70000
Less PY (FY 01) Adv Proc					-3740	34	-110000	-3960	36	-110000			
Less PY Adv Proc								-2784	24	-116000	-11252	97	-116000
Plus CY Adv Proc					2784	24	116000	11252	97	116000	10788	93	116000
Lightweight 155MM					59162	34	1740059	99201	60	1653350	140407	97	1447495
Towed Artillery Digitization											24250	97	250000
Retrofitted TAD													
TOTAL					62150			110669			175445		
Active					62150			110669			175445		
Reserve													

Exhibit P-5a, Budget Procurement History and Planning									Date:		
									February 2004		
Appropriation / Budget Activity/Serial No: Procurement Marine Corps (1109)/Weapons and Tracked Combat Vehicles (2)				Weapon System Type:		P-1 Line Item Nomenclature: LW155 TOWED HOWITZER					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
Titanium/Tooling - BAE SYSTEMS (Contractor) FY 03 FY 04 FY 05	BAE SYSTEMS Barrow-in Furness UK	MYP/FFP	Picatinny Arsenal, NJ	Dec-02	Feb-04	24	70000	N/A	N/A	N/A	
				Dec-03	Dec-04	97	70000				
				Dec-04	Dec-05	93	70000				
GFE-Watervliet Cannon Long Lead FY 03 FY 04 FY 05	Watervliet Arsenal Watervliet, NY 12189			Dec-02	Feb-04	24	46000				
				Dec-03	Dec-04	97	46000				
				Dec-04	Dec-05	93	46000				
GFE-Watervliet Cannon * FY 03 FY 04 FY 05	Watervliet Arsenal Watervliet, NY 12189			Dec-02	Feb-04	34	210000				
		Dec-03	Dec-04	60	210000						
		Dec-04	Dec-05	97	205000						
GFE - Primer Feed Mechanism * FY 03 FY 04 FY 05	Watervliet Arsenal Watervliet, NY 12189			Dec-02	Feb-04	34	39000				
				Dec-03	Dec-04	60	39000				
				Dec-04	Dec-05	97	35000				
Lightweight 155MM * FY 03 FY 04 FY 05	BAE SYSTEMS	MYP/FFP	Picatinny Arsenal, NJ	Dec-02	Feb-04	34	1491059				
				Dec-03	Dec-04	60	1404350				
				Dec-04	Dec-05	97	1207495				
Towed Artillery Digitization FY 05	BAE SYSTEMS	MYP/FFP	Picatinny Arsenal, NJ	Dec-04	Dec-05	97	250000				
REMARKS:											
* Unit Cost from P5 for Lightweight 155mm is total of the above costs for GFE-Watervliet Cannon, GFE- Primer Feed Mechanism & Lightweight 155mm.											

Exhibit P-20, Requirements Study				Appropriation/Budget Activity/Serial No: LW155 TOWED HOWITZER				Date: February 2004		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items):				Admin Leadtime (after Oct 1): 2 Months				Prod Leadtime: 12 Months		
Line Descriptions: (Enter name of Sub-BLI Item Here)				FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary				34	60	97	93	33		
Unit Cost				1740.1	1653.4	1447.5	1486.5	1623.8		
Total Cost				59162	99201	140407	138243	53585		
Asset Dynamics										
Beginning Asset Position						18	80	174	284	317
Deliveries from: FY 2003 Funding					18	16				
Deliveries from: FY 2004 Funding						46	14			
Deliveries from: FY 2005 Funding							80	17		
Deliveries from Subsequent Years Funds								93	33	
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position					18	80	174	284	317	317
Inventory Objective or Current Authorized Allowance										
Inventory Objective 380		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:		thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
<b>Remarks:</b>  Note: AAO is 380 per Marine Requirements Oversight Council (MROC) Decision Memorandum 09-2002 dtd 11 Feb 2002. Unit cost does not include the long-lead.										

[illegible]







Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)								P-1 Item Nomenclature: MODIFICATION KITS (INFANTRY WEAPONS)				
Program Element: 0206211M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	17.8			4.1	3.3	3.2	3.5	3.0	2.9	3.0	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.8			4.1	3.3	3.2	3.5	3.0	2.9	3.0	Cont.	Cont.
Initial Spares	0.1											
Total Proc Cost	17.9			4.1	3.3	3.2	3.5	3.0	2.9	3.0	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
<p>The Infantry Weapons Modification line item is a roll-up program for supporting the enhancement of artillery and small arms equipment/systems, consisting of the following:</p> <p><b>M249 SAW UPGRADE:</b> Improved enhancements for operational functioning of M249 Squad Automatic Weapon (SAW) by selective replacement of major subcomponents i.e. butt stock, feed tray cover, etc.</p> <p><b>THEODOLITE UPGRADE:</b> The Theodolite upgrade provides a manual backup to the current electronic system. The capability provided ensures that loss of power will not result in mission failure.</p> <p><b>M203 UPGRADE:</b> This program allows a laser aiming device to be mounted on the M203 Grenade Launcher.</p>												

Date: February 2004

February 2004

P-1 Item Nomenclature:

## MODIFICATION KITS (INFANTRY WEAPONS)

[illegible]

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: MODIFICATION KITS (INFANTRY WEAPONS)			Weapon System Type:			Date: February 2004		
Weapon System Cost Elements	ID CD				FY03			FY04			FY05		
					TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
INFANTRY WEAPONS MOD LINE (In FY04, all components fall under one program.)													
Iron Sights for M16A4 and M4 CQBW								640	VAR	VAR	370	VAR	VAR
M203 Upgrade											600	VAR	VAR
M249 SAW Replacement								636	VAR	VAR	250	VAR	VAR
M249 SAW Upgrade								150	VAR	VAR			
M40A3 Sniper Rifle Suppressors								200	VAR	VAR	150	VAR	VAR
M82A3 SASR								100	VAR	VAR			
Match M16A2 Upgrade											200	VAR	VAR
Flashless Suppressed Weapons								300	VAR	VAR	300	VAR	VAR
M9 Upgrade								108	VAR	VAR			
Optics (MG, MWS)											150	VAR	VAR
Sniper Rifle Scopes								500	VAR	VAR	100	VAR	VAR
Mortar System Improvements													
MEU (SOC) .45 cal Pistol								100	VAR	VAR	100	VAR	VAR
Emerging Safety and Modification Programs								237	VAR	VAR	129	VAR	VAR
Program/Acquisition Support								310	VAR	VAR	299	VAR	VAR
Hydraulic Buffer											600	VAR	VAR
<b>Sub-Totals</b>								<b>3281</b>			<b>3248</b>		
M249 SAW UPGRADE/REPLACEMENT					2104	663	3173						
Eng/ILS Support Costs					47								
<b>Sub-Totals</b>					<b>2151</b>								
THEODOLITES													
E/MMT Procurement					753								
DDACS					199								
<b>Sub-Totals</b>					<b>952</b>								
M203 UPGRADE					70	VAR	VAR						
<b>Sub-Total</b>					<b>70</b>								
FIRE SUPPORT MOD LINE (Moved to BLI 206300 in FY04)													
Program Acquisition Support					254								
Procurement of Leg Brace					7								
Procurement of 20 Hard Drives					18	20	900						
RTL-21 Replacement Legs					207	63	3286						
Replace Hydraulic Power Assist Kit					63	8	7875						
Gauges/Adapters					1	88	11						
BUCS-R Hardware					379	VAR	VAR						
<b>Sub-Total</b>					<b>929</b>								
<b>Total</b>					<b>4102</b>			<b>3281</b>			<b>3248</b>		

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)

P-1 Item Nomenclature:

MARINE ENHANCEMENT PROGRAM

Program Element:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	19.8			7.1	6.8	4.0	3.8	3.8	4.0	4.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	19.8			7.1	6.8	4.0	3.8	3.8	4.0	4.0	Cont	Cont
Initial Spares	0.2											
Total Proc Cost	20.0			7.1	6.8	4.0	3.8	3.8	4.0	4.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The **Marine Enhancement Program (MEP)** is a Congressionally initiated program started in FY 90 that provides an avenue for obtaining equipment and end items that would otherwise be considered low visibility, low cost items. It focuses on the equipment that will benefit the individual Marine by reducing the load, increasing survivability, enhancing safety and improving combat effectiveness. The emphasis of this program is on Non-Developmental Items (NDI) and commercially available items which can be quickly evaluated and fielded. This program is coordinated with the Army's Soldier Enhancement Program and the Special Operations Command. The programs funded in this line include the following:

**Riflemans Combat Optic (RCO):** This is an optical aiming sight designed for use with the M16A2 service rifle. The RCO will provide the user a targeting tool to engage distant daylight and near low-lit targets with increased identification certainty. The RCO system consists of a weapons sight, ring mounts/mounting system, carrying case suitable for field operations, rigid transport case, and the operator's manual.

**Full Spectrum Battlefield Equipment (FSBE):** FSBE was designed to replace the old Close Quarters Battle (CQB) suite of equipment and to address the needs of Marines performing Special Operations Capable missions in Maritime Special Purpose Force (MSPF) (i.e. MSPF detachment and helicopter assault company). Less weight, increased positive buoyancy, spare air source, and a cutaway system are all desired quality changes. The Intermediate Passenger Helicopter Aircrew Breathing Device (IPHABD) program has been designed to provide enhanced flotation and emergency breathing to "frequent-flyers" across the fleet.

**Spare Barrel Bag:** The M249 Spare Barrel Bag is constructed of a lightweight material, subdued in color, and equipped with a quick release capability. The bag also gives the gunner the capability to transport barrels either hot or cold without damage to the Marine or the bag.

**Tripod Sling:** The Tripod Sling for the M240G will provide hands-free carry strap for the M240G Tripod. It provides a quick release mechanism that will enable easy transition to any firing position. The added features will increase the Marines' lethality and survivability in field and combat operations.

**M9 Holster:** M9 Service Pistol Holster integrates with the Modular Lightweight Loadbearing Equipment (MOLLE) weave system and has the ability to be worn on the hip, shoulder or thigh.

**Global Positioning System (GPS):** The system will not be procured until the program office successfully obtains a waiver approval by DOD.

Exhibit P-40a, Budget Item Justification for Aggregated Items									Date: February 2004				
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)							P-1 Item Nomenclature: MARINE ENHANCEMENT PROGRAM						
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
RIFLEMANS COMBAT OPTIC	A	D	0.0		0.9	3.8	4.0	3.8	3.8	4.0	4.0	Cont	Cont
		Q											
FULL SPECTRUM BATTLE EQUIPMENT	A	D	0.0		3.8	3.0	0.0	0.0	0.0	0.0	0.0	0.0	6.8
		Q											
SPARE BARREL BAG	A	D	0.0		0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
		Q											
TRIPOD SLING FOR M240G (MK-123)	A	D	0.0		0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
		Q											
M9 HOLSTER	A	D	0.0		0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
		Q											
BAYONETS	A	D	0.0		1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5
		Q											

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: MARINE ENHANCEMENT PROGRAM			Weapon System Type:			Date: February 2004		
Weapon System Cost Elements	ID				FY 03			FY 04			FY 05		
	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
RIFLEMANS COMBAT OPTIC					838	VAR	VAR	3,871	VAR	VAR	4,024	VAR	VAR
FULL SPECTRUM BATTLE EQUIPMENT					3,835	1,641	2,337	2,976	1,274	2,336			
SPARE BARREL BAG					588	10,843	54						
TRIPOD SLING FOR M240G (MK-123)					100	5,821	17						
M9 HOLSTER					220	15,000	15						
BAYONETS					1,550	40,033	39						
Total					7,131			6,847			4,024		
Active					6,514			6,243			3,411		
Reserve					617			604			613		
Riflemans Combat Optic (RCO) has many configurations with various unit costs. Quantities of each configuration are determined on a yearly basis by the MEP working group.													



<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)						P-1 Item Nomenclature: WEAPONS AND COMBAT VEHICLES UNDER \$5M						
Program Element: 0206211M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	10.7			3.2	14.1	4.9	5.7	4.9	4.8	2.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.7			3.2	14.1	4.9	5.7	4.9	4.8	2.6	Cont	Cont
Initial Spares	0.6			0.0	0.0	0.0	0.3	0.3	0.3	0.3	Cont	Cont
Total Proc Cost	11.3			3.2	14.1	4.9	6.0	5.2	5.1	2.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line that contains many different Weapons and Tracked Combat Vehicle items for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items:

Funds enhance the existing kits within the USMC inventory with improved, state of the art, electronics and tools for units that have been added/changed due to Table of Organizational (TOO) changes and Table of Equipment (TOE) changes. Funds also support the ongoing changes to the various stock lists prescribing those components which comprise our various sets of test equipment and tools sets.

**Tank Tools and Test** - The tank tools and test includes a sonic cleaning system and miscellaneous tools and test items for the M1A1 tank.

**Rifle Team Equipment (RTE)** - These are principal items procured to replace weapons that have been worn out in service and that are no longer repairable. These items are required to support the Marine Corps shooting teams authorized to compete with other Services in competitive shooting matches.

**M224 60MM** - The M224 Mortar is a lightweight, high angle of fire, smooth bore, man transportable weapon having increased range and capable of firing all current, new, or product improved 60mm ammunition. It can be fired either by drop firing or trigger.

**M249 Squad Automatic Weapon (SAW)**- The M249 SAW is a belt-fed, gas operated, air-cooled, automatic, 5.56mm light machinegun. It can be fired from the shoulder, a bipod steadied position, the hand-held position, or from a tripod mounted position. The new M249 SAW uses the Military-Standard rail top cover, which allows the weapon to utilize day optics, night vision equipment and thermal image devices.

**Gladiator Teleoperated Unmanned Vehicle (TUV)** - The Gladiator TUV will provide Marine Corps forces with an unmanned, tele-operated/semi-autonomous ground vehicle for remotely accomplishing combat tasks in order to reduce risk and neutralize threats. The Gladiator TUV's primary function is to provide the ground combat element with unmanned reconnaissance, surveillance, target acquisition and scouting capability.

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2004
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		P-1 Item Nomenclature: WEAPONS AND COMBAT VEHICLES UNDER \$5M
<p><b>Special Operations Equipment IWS (Infantry Weapons Systems)</b> - This equipment supports the stand-up of the new Marine Corps Special Operations Command.</p> <p><b>Mortar System</b> - This is for the Company and Battalion indirect fire system. This system is a lightweight, high angle of fire, smooth bore, man transportable or crew served weapon having increased range and capable of firing all current, new, or product improved munitions. It can be fired either by drop firing or trigger.</p> <p><b>M9 Pistol Modification</b> - The M9 pistol modification is an upgrade to the existing M9 pistol. The upgrade involves replacing the existing M9 frame with an M9 frame that has an integral M1913 type rail in which to mount the An/PEQ-6 and related laser aiming devices, infrared and visible light illuminators. Additionally the grip on the frame is slightly slimmer and has checkering both front and back making the frame easier to grip.</p> <p><b>Rifle Combat Optic</b> - The Rifle Combat Optic (RCO) is a non-battery magnified illuminated optic.</p>		

[illegible]

February 2004

P-1 Item Nomenclature:

## WEAPONS AND COMBAT VEHICLES UNDER \$5M

[illegible]

Exhibit P-5, Weapon WPN SYST Cost Analysis			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: WEAPONS AND COMBAT VEHICLES UNDER \$5M			Weapon System Type:			Date: February 2004		
Weapon System Cost Elements		ID CD				FY 03			FY 04			FY 05		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<b>M1A1 Tools and Test</b>														
Impact Wrenches						74	VAR	VAR						
Misc Tool Kits						31	VAR	VAR						
Misc Tools						10	VAR	VAR						
Logistics Support for DSESTS						76	VAR	VAR						
Power Cables for DSESETS						5	VAR	VAR						
<b>Sub-Totals</b>						<b>196</b>								
Engine Stands (EAPU Test Set)									180					
Misc Tools									18	VAR	VAR			
<b>Sub-Totals</b>									<b>198</b>					
Fire Supression System Test Set												180		
Misc Tools												25	VAR	VAR
<b>Sub-Totals</b>												<b>205</b>		
<b>Rifle Team Equipment (RTE)</b>														
Components to build Competition Rifles						56	VAR	VAR	55	VAR	VAR	57	VAR	VAR
Components to build Competition Pistols						51	VAR	VAR	52	VAR	VAR	53	VAR	VAR
Components to build Competition Int'l Weapons						17	VAR	VAR	27	VAR	VAR	28	VAR	VAR
<b>Sub-Totals</b>						<b>124</b>			<b>134</b>			<b>138</b>		
<b>**M224 60MM SYSTEM</b>														
Tubes									965	VAR	VAR	1036	VAR	VAR
Bipods									200	VAR	VAR	200	VAR	VAR
Sights									364	VAR	VAR	376	VAR	VAR
<b>Sub-Totals</b>									<b>1529</b>			<b>1612</b>		
<b>M249 SAW</b>														
SAW Weapons									6921	2181	3173	1420	447	3177
Eng/ILS Support Costs									90			7		
<b>Sub-Totals</b>									<b>7011</b>			<b>1427</b>		
<b>Rifle Combat Optic</b>									1500	VAR	VAR			
<b>Sub-Totals</b>									<b>1500</b>					
<b>SPEC OPS EQUIPMENT IWS</b>						1986								
(This line includes all PMC T/E items for the MARSOC)														
<b>Sub-Totals</b>						<b>1986</b>								
<b>**MORTAR SYSTEM</b>														
Tubes						875	50	17500				1000	VAR	VAR
Baseplates												75	VAR	VAR
Bipod System												125	VAR	VAR
Sighting System												306	VAR	VAR
<b>Sub-Totals</b>						<b>875</b>						<b>1506</b>		
<b>M9 Pistol Modification</b>									3750	25891	145			
<b>Sub-Totals</b>									<b>3750</b>					
<b>Total</b>						<b>3181</b>			<b>14122</b>			<b>4888</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)						P-1 Item Nomenclature: Modular Weapon System						
Program Elements for Code B Items: 0266211M DIVISIONS (MARINE)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	4265			27377	15600	11000	9069	0				
Gross Cost	3.9			24.6	13.6	10.1	9.9	0.1	0.0	0.0	0.0	62.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3.9			24.6	13.6	10.1	9.9	0.1	0.0	0.0	0.0	62.2
Initial Spares				0.0	0.2	0.0	0.2	0.2	0.0	0.0	0.0	0.6
Total Proc Cost	3.9			24.6	13.8	10.1	10.1	0.3	0.0	0.0	0.0	62.8
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>Modular Weapon System</b></p> <p>The Modular Weapon System (MWS) is a program consisting of two main variants of the M16 Family of Rifles. They are the M16A4 rifle and the M4/M4A carbine. The M16A4 variant consists of a rifle that has been modified by building into the design a military-standard rail in place of the integral carry handle/sight to permit quick mounting of various night/day/thermal sights. Additionally, handguards with rails are attached to the barrel assembly to mount various accessories such as a modified M203 grenade launching system, flashlights and infrared (IR) laser pointers and other such devices. The MWS reduces the number of components required to attach accessories and allows configuration management at the operator level vice the current second and third echelons of maintenance. Recent decisions by the Commandant of the Marine Corps (CMC) and the Ground Board have concluded that the USMC will procure only M16A4 versions of the Modular Weapon System family at this time. Regardless of type of weapon system procured, the costs for the weapon itself are virtually identical.</p>												

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			P-1 Line Item Nomenclature: Modular Weapon System			Weapon System Type:			Date: February 2004		
Weapon System Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Modular Weapon System													
M16A4 Rifles with Rail Adapter System (RAS)					22969	27377	839	13198	15600	846	9603	11000	873
M4A1 Carbines					740	617	1199						
M203 Quadrant Sight Spacer					200	15385	13	34	2600	13	24	1834	13
Storage Containers					130	125	1040						
Government Program Management and Logistics					465			314			370		
Production and Engineering Fees					141			65			54		
<b>TOTAL</b>					<b>24645</b>			<b>13611</b>			<b>10051</b>		
<b>ACTIVE</b>					<b>24645</b>			<b>13611</b>			<b>10051</b>		
<b>RESERVE</b>													

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)			Weapon System Type:			P-1 Line Item Nomenclature: Modular Weapon System				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Modular Weapon System										
M16A4 Rifle w/ Rail Adapter System (RAS)										
FY 03	Fabrique National Manufacturing Co., Inc. (FNMI) Columbia, SC	SS/FFP	ACALA, Rock Island, IL	Nov-02	Jul-03	27377	839	Yes	N/A	N/A
FY04				Feb-04	Jul-04	15600	846	Yes	N/A	N/A
FY 05				Dec-04	May-05	11000	873	Yes	N/A	N/A
M4A1 Carbines	Colt Manufacturing Hartford, CT	SS/FFP	ACALA, Rock Island, IL	Nov-03	Feb-04	617	1199	Yes	N/A	N/A
REMARKS:										

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): M16A4 Rifle		Admin Leadtime (after Oct 1): 1 0 months				Prod Leadtime: 5 to 6 months			
<b>Line Descriptions:</b> (Enter name of Sub-BLI Item Here)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary		27377	15600	11000	9069				
Unit Cost		0.8	0.8	0.9	0.9				
Total Cost		22969.0	13198.0	9603.0	8343.0				
Asset Dynamics									
Beginning Asset Position		133	15063	37880	50777	60173	65463	65463	
Deliveries from: Prior Years Funding									
Deliveries from: FY 2002 Funding		4265							
Deliveries from: FY 2003 Funding		10665	16712						
Deliveries from: FY 2004 Funding			6500	9100					
Deliveries from: FY 2005 Funding				4585	6415				
Deliveries from Subsequent Years Funds					3779	5290			
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses			395	788	798				
Disposals/Retirements/Attritions									
End of Year Asset Position		15063	37880	50777	60173	65463	65463	65463	
Inventory Objective or Current Authorized Allowance		65463	65463	65463	65463	65463	65463	65463	
Inventory Objective 65463		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:		03 thru FY XXXX		03 thru FY XXXX		03 thru FY XXXX		FY 2004	PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005	Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment	BAI
Other:		FY XXXX		FY XXXX		FY XXXX			Inactive Inv
Total:									Storage
<p><b>Remarks: 133 Reflects buy of M16A4's that were previously procured for testing.</b></p> <p><b>Losses are for rifles that wear out beyond rebuild capacity or are broken.</b></p> <p><b>** AO applies currently to the M16A4 system only. Future decision to buy the M4 version of the system will also require an increase in AO.</b></p>									









# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)

P-1 Item Nomenclature:

OPERATIONS OTHER THAN WAR

Program Element:

0206211M Divisions (Marine)

Code:

A

Other Related Program Elements:

	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	4.2			1.0	1.3	1.5	1.5	1.6	1.6	1.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4.2			1.0	1.3	1.5	1.5	1.6	1.6	1.7	Cont	Cont
Initial Spares												
Total Proc Cost	4.2			1.0	1.3	1.5	1.5	1.6	1.6	1.7	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The **"Operations Other Than War" (OOTW)** funding line is the Marine Corps' "procurement tail" for the Non-Lethal Weapons (NLW) R&D Program C2319. Per DoD direction, the Commandant of the Marine Corps is the Executive Agent for the Joint NLW Program and manages the NLW R&D funding through the JNLW Directorate. The JNLW Directorate then apportions RDT&E funds to each Service as appropriate. As a separate effort, the Marine Corps is responsible for obtaining and providing for its own procurement funding. This funding line is a roll-up of separate NLW procurements to include the following:

**Marine Expeditionary Unit (MEU) Special Operations Capable (SOC) Capability Sets-** The Marine Corps currently has 25 full NLW Capability Sets that are specifically designed to support a 200-man MEU SOC infantry company and 8 smaller Capability Sets for the Marine Corps Security Forces. Items within the sets are procured from the commercial law enforcement market.

**66mm Light Vehicle Obscurant and Smoke System (LVOSS)-** This system extends the range of crowd control beyond the current 12 gauge shotgun and 40mm grenade launcher systems by adapting the current armored vehicle smoke grenade launcher to the HMMWV (High Mobility Multipurpose Wheeled Vehicle) platform. With the new grenade launching system, the MEU (SOC) has the capability to launch long range, indirect-fire munitions for crowd control and site security missions. The system will deliver various payloads including CS gas grenades, stingball grenades, and flash/bang distraction rounds.

**Hasty Barrier Construction Tools-** This program is intended to field a set of tools to allow Marines to deny access to personnel through doors, windows, and manhole covers. These tools will also be utilized to attach other barriers, such as concertina wire, to pavement or other hard surfaces.

**Portable Vehicle Arresting Barrier (PVAB)-** [Formerly - Portable Vehicle Immobilization System (PVIS)]. The PVAB consists of a large capture net and specially designed break boxes that can safely stop a vehicle that fails to stop at checkpoints or roadblocks. The system allows a sentry to control vehicle access and movement where lethal force is not authorized. The system will stop a 7,000 lb. wheeled vehicle traveling at 40 - 60 mph within 200 feet without serious injury to the vehicle or occupants. The official title of this program has been formally changed by the U.S. Army to Portable Vehicle Arresting Barrier (PVAB).

**Anti-Traction Material-** (Formerly called Non-Lethal Slippery Foam (NLSF)). (Also known as Anti-Mobility or Mobility Denial Substance.) The Anti-Traction Material is a substance which is applied to an area which will prevent further movement of personnel and vehicles without permanent damage to the target or the area it is being applied to. This is a Marine Corps led Joint program.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2004
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Weapons and Tracked Combat Vehicles (2)		P-1 Item Nomenclature: OPERATIONS OTHER THAN WAR
<p><b>Multi-Sensory Grenade (MSG)-</b> (Also known as a Clear-A-Space Device) This device is intended to provide greater distraction, disorientation, and confusion than current flash bang grenades (MK 141). It is intended to provide two or three sensory overload products in a hand deliverable product that will be utilized to cause individuals to leave a room or space vice having Marines enter the space to clear them out.</p>		

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)						P-1 Item Nomenclature: EXPEDITIONARY AIR DEFENSE SYSTEM (LAAD SUSTAINMENT)						
Program Element: 0206128M Low Altitude Air Defense Battalion				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.1	2.0	10.3	12.1	14.6	6.0	13.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.1	2.0	10.3	12.1	14.6	6.0	13.5	Cont	Cont
Initial Spares	0.0			0.0	0.0	0.0	1.4	0.1	0.1	0.0	0.0	1.6
Total Proc Cost	0.0			0.1	2.0	10.3	13.5	14.7	6.1	13.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Low Altitude Air Defense (LAAD) Sustainment program provides the LAAD Battalions with the technologies/equipment required to maintain a Short Range Air Defense (SHORAD) capability in support of the Marine Air Ground Task Force (MAGTF), and provides lifecycle sustainment support, training, and integration for current/future LAAD specific equipment which includes air defense missiles, PMS, and CLAWS. The LAAD Sustainment Program supports the Stinger and AMRAAM based weapon systems by managing five separate areas: Expeditionary Air Defense Systems (EADS) hardware and software, Trainers and Simulators, Missiles, Ground Support Equipment (GSE), and the Avenger.

**EADS:** Hardware and software that provides the digital network for LAAD units to exercise command and control.

**Trainers and Simulators:** Consists of equipment used to maintain proficiency with the Stinger missile. Efforts include upgrades and modification to existing trainers such as the Institutional Conduct of Fire Trainer (ICOFT), the Table Top Trainer (TTT), and the Tracking Head Trainer (THT). This project will also procure new training devices such as the Virtual Reality (VR) trainer or the Stinger Troop Proficiency Trainer (STPT).

**Stinger Missiles:** The Stinger missile is the air defense missile supported by this project. Funds will be used for procurement of FIM-92E Block I missiles and or the upgrade of existing RMP missiles to the Block I configuration and for the procurement of equipment that directly supports the LAAD Gunner while employing the Avenger Weapons System. The program will fund procurement of the High Pressure Pure Air Generator (HIPAG), the Land Navigation System, and the Avenger Fire Control Computer (AFCC). This program transitions from the Stinger Missile Mod BLI# 312300 beginning in FY04.

**Ground Support Equipment:** Equipment that directly supports the Stinger gunner to include Singer night sights, Identify Friend or Foe (IFF) systems, and Section leader kits. Upgrades to equipment will be fielded to address obsolescence issues identified by the health assessment and readiness prediction study.

[illegible]

Exhibit P-40a,  
Budget Item Justification for Aggregated Items

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)								P-1 Item Nomenclature: STINGER MISSILE				
Program Elements for Code B Items:				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	1.5	5.0	8.2	11.6	2.6	9.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	1.5	5.0	8.2	11.6	2.6	9.5	Cont	Cont
Initial Spares	0.0			0.0	0.0	0.0	1.4	0.1	0.1	0.0	1.6	
Total Proc Cost	0.0			0.0	1.5	5.0	9.6	11.7	2.6	9.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p>The Stinger Missile is the only Air Defense Weapon in the forward area. Stinger missile platforms provide defense against high speed, close in, low altitude, fixed wing and rotary wing aircraft throughout the theater of operations. However, the magnitude of the threat has proliferated to the point that most developed countries have or are developing more advanced systems.</p> <p>Funding for the Stinger Missile resided in BLI 312303 in FY03 and prior.</p>												



Exhibit P-5, Weapon WPN SYST Cost Analysis			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)					P-1 Line Item Nomenclature: STINGER MISSILE			Weapon System Type:			Date: February 2004	
Weanon Svstem Cost Elements	ID				FY 03			FY 04			FY 05				
	CD				TotalCost		Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
					\$000		Each	\$	\$000	Each	\$	\$000	Each	\$	
Stinger Missile Procurement FIM-92E RMP Block 1 AFCC Land Nav System									696	14	49714	9345	65	143769	
									250	10	25000				
Program Management/Support									1035			969			
TOTAL Active Reserve									1981 1981			10314 10314			

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)				Weapon System Type:		P-1 Line Item Nomenclature: STINGER MISSILE				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Stinger Missile Procurement  FY05	Raytheon, Tuscon	C/FFP	MCSC Quantico	Jan-05	Jul-06	65	143769	Y	N/A	TBD
REMARKS:										

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)				Date: February 2004				
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): STINGER MISSILE			Admin Leadtime (after Oct 1): 3				Prod Leadtime: 17				
<b>Line Descriptions:</b>		Stinger Missile		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary							65	30	49	6	38
Unit Cost							143.7	145.7	147.6	149.8	152.4
Total Cost							9340.5	4372.0	7233.0	899.0	5790.0
Asset Dynamics											
Beginning Asset Position					8164	7538	7062	6586	6175	5729	5302
Deliveries from: FY 2004 Funding											
Deliveries from: FY 2005 Funding								65			
Deliveries from: FY 2006 Funding									30		
Deliveries from Subsequent Years Funds										49	6
Other Gains					0	0	0	0	0	0	0
Combat Losses					150	0	0	0	0	0	0
Training Losses					466	466	466	466	466	466	466
Test Losses					10	10	10	10	10	10	10
Other Losses											
Disposals/Retirements/Attritions					0						
End of Year Asset Position					7538	7062	6586	6175	5729	5302	4832
Inventory Objective or Current Authorized Allowance				8348	8348	8348	8348	8143	8047	7855	7855
Inventory Objective 8348		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	
Assets Rqd for Combat Loads:	6344	02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004		PAA: TAI	
WRM Rqmt:	7872	FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:	476	FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:	8348									Storage	
<b>Remarks:</b> The unit cost for each fiscal year is the average unit cost for all missiles procured in that fiscal year.											

[illegible]

[illegible]

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)						P-1 Item Nomenclature: PEDESTAL MOUNTED STINGER (AVENGER)						
Program Element: 0206128M Low Altitude Air Defense Battalion				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	14.7			1.6	0.8	10.0	6.5	9.5	3.5	8.7	0.0	55.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	14.7			1.6	0.8	10.0	6.5	9.5	3.5	8.7	0.0	55.3
Initial Spares	0.0			0.0	0.0	0.6	0.5	0.6	0.0	0.0	0.0	1.7
Total Proc Cost	14.7			1.6	0.8	10.6	7.0	10.1	3.5	8.7	0.0	56.9
Flyaway U/C												
Wpn Sys Proc U/C												

**PEDESTAL MOUNTER STINGER (AVENGER)** is a light weight, highly mobile gun/missile hybrid turret mounted on a heavy HMMWV. It provides 24 hour close-in low altitude air defense for the Marine Air Ground Task Force (MAGTF). The fire unit is comprised of a turret integrated with standard vehicle missile launchers (SVML), a .50 caliber machine gun, Forward Looking Infrared (FLIR) Receiver, Laser Range Finder (LRF), Identification Friend or Foe (IFF), control systems, and communications systems. The fire unit may be operated by the gunner in the turret or by using the Remote Control Unit (RCU). AVENGER carries equipment to allow use of the STINGER missiles in a MANPADS configuration. SINCGARS radios provide the means for voice and data link communication. The Expeditionary Air Defense System (EADS) software which is hosted on the Remote Terminal Unit (RTU) integrates, correlates, and displays the air picture to the gunner and interfaces with AVENGER fire control computer. The Avenger weapon system provides low altitude, short range air defense capability for vital area defense or it provides general support, direct support, or support as an attached element of autonomous MAGTF unit(s) conducting independent operations. The Avenger/Stinger team remains the only fielded Marine Corps ground based air defense asset and will have a key role in air defense well beyond 2010. The Avenger/Stinger team will remain a vital part of Marine air defense for the future as the only weapons systems capable of engaging close in air threats. The retirement date for the Avenger is June 30, 2025. Funding sustains modernization and standarization plans, replaces obsolete components as well as provides continued logistical/programatic support. Funding will also be used to replace the Forward Looking Infra Red Device (FLIR), Slip Rings, Laser Range Finders, Intercoms and Gunners Console.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)			P-1 Line Item Nomenclature: PEDESTAL MOUNTED STINGER (AVENGER)			Weapon System Type:			Date: February 2004		
Weapon Svstem Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
Procurement Support													
ILS					208			42			441		
Engineering & Program Support					333			219			553		
Avenger Weapon System													
FLIR/LRF/Monitor Replacement											7800	65	120000
AFCC Software Procurement					497								
PLGR Procurement					51	35	1457						
SINGAR Mounts Procurement					9	6	1500						
I2P2 ILS LAND NAV/AFCC					550			550					
LAND NAV Procurement											230	10	23000
AFCC Procurement											980	20	49000
TOTAL					1648			811			10004		
Active Reserve					1648			811			10004		

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)				Weapon System Type:		P-1 Line Item Nomenclature: STINGER MISSILE MODIFICATION				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<b>Avenger FLIR/LRF/Monitor Replacement</b>										
FY05	TBD	C/FFP	SYSCOM, Quantico	Dec-04	Apr-05	65	120000	YES	N/A	Apr-04
<b>Avenger Land Nav</b>										
FY05	Spectra Systems, Boca Raton FL	C/FFP	MCSC, Quantico	Oct-04	Jun-05	10	23000	YES	N/A	N/A
<b>Avenger AFCC</b>										
FY05	BOEING, Huntsville, AL	C/FFP	MCSC, Quantico	Oct-04	Jun-05	20	49000	YES	N/A	N/A
REMARKS:										



<b>Exhibit P-20, Requirements Study</b>				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): PEDESTAL MOUNTED STINGER (AVENGER)				Admin Leadtime (after Oct 1): 2 Months				Prod Leadtime: 4 Months			
<b>Line Descriptions:</b>		Avenger FLIR/LRF/Monitor Replaceme		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary							65	48	58		
Unit Cost							120.0	120.0	120.0		
Total Cost							7800.0	5760.0	6960.0		
Asset Dynamics											
Beginning Asset Position								65	113	171	171
Deliveries from: FY 2004 Funding											
Deliveries from: FY 2005 Funding							65				
Deliveries from: FY 2006 Funding								48			
Deliveries from Subsequent Years Funds									58		
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirements/Attritions											
End of Year Asset Position							65	113	171	171	171
Inventory Objective or Current Authorized Allowance							188	188	188	188	188
Inventory Objective 188		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	
Assets Rqd for Combat Loads:		03 thru FY XXXX		03 thru FY XXXX		03 thru FY XXXX		FY 2004		PAA: TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:										Storage	
<b>Remarks: MROC Decision Memo 02-2003 dtd 12 Nov 02 approved AAO for Avenger at 188.</b>											

[illegible]

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)								P-1 Item Nomenclature: HIMARS ROCKETS				
Program Elements: 0502511M Divisions (MCR)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	0.0	1.3	32.7	55.0	69.4	54.6	0.0	213.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	0.0	1.3	32.7	55.0	69.4	54.6	0.0	213.0
Initial Spares	0.0											
Total Proc Cost	0.0			0.0	0.0	1.3	32.7	55.0	69.4	54.6	0.0	213.0
Flyaway U/C												
Wpn Sys Proc U/C												
<p>High Mobility Artillery Rocket System (HIMARS): The Multiple Launch Rocket System (MLRS) Reduced Range Practice Rocket is a training rocket which is allocated to Reserve HIMARS units. The rocket has an inert payload section with a blunt nose for inducing reduced range for use at multiple ranges in CONUS.</p> <p>The Guided Multiple Launch Rocket System (GMLRS) is the next evolutionary step for the MLRS Rockets. The GMLRS will integrate a guidance and control package and a new rocket motor to achieve greater range and precision accuracy resulting in reduced logistics footprint for deployed forces. GMLRS will be effective against counterfire, air defense, light material, and personnel targets. The GMLRS will provide greater range and significantly enhanced accuracy. Since fewer rockets will be required to defeat a target, the logistics burden will be reduced.</p> <p>Funds will be used to procure the GMLRS capability for the USMC-HIMARS and additional Reduced Range Practice Rockets (RRPRs) for training.</p>												

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)								P-1 Item Nomenclature: PREDATOR (SRAW)				
Program Element: 0206211M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	330			445								775
Gross Cost	43.0			35.7	5.8						0.0	84.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	43.0			35.7	5.8	0.0	0.0	0.0	0.0	0.0	0.0	84.5
Initial Spares												
Total Proc Cost	43.0			35.7	5.8	0.0	0.0	0.0	0.0	0.0	0.0	84.5
Flyaway U/C												
Wpn Sys Proc U/C												
<p>This USMC lead program is for the procurement of the Predator Weapon system, formerly known as the Short Range Antitank Weapon (SRAW). The Predator consists of a missile and disposable launcher.</p> <p>The Predator is a lightweight (&lt;22 lbs), one-man portable, short range, disposable, fire-and-forget antitank weapon capable of defeating all current and future Main Battle Tanks incorporating advanced armor protection, supplemental armor kits, and explosive reactive armor. The Predator features an advanced inertial guidance and control system, a soft launch capability, and a lethal, explosively formed penetrator (EFP) warhead. Its soft launch capability allows the weapon to be fired from enclosures, and that combined with the fire-and-forget technology increases gunner survivability. Once launched, the missile flies in a top-attack (i.e., fly over, shoot down) profile and uses optical and magnetic sensors to detect the target and detonate the warhead sending the EFP down through the turret. Predator incorporated a simple fixed reticle optical sight that enables the gunner to effectively engage moving targets from 17 to 200 meters and stationary targets from 17 to 600 meters.</p>												

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)								P-1 Item Nomenclature: MODIFICATION KITS (MISSILES)				
Program Elements: 020611M Marine Division				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	18.1			49.3	0.6	0.6	27.5	40.5	24.2	0.0	0.0	160.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	18.1			49.3	0.6	0.6	27.5	40.5	24.2	0.0	0.0	160.9
Initial Spares	0.3			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
Total Proc Cost	18.4			49.3	0.6	0.6	27.5	40.5	24.2	0.0	0.0	161.2
Flyaway U/C												
Wpn Sys Proc U/C												

The Missile Modification line provides funding to enhance the performance or improve the safety of Marine Corps Missiles.

The Stinger Missile is the only Air Defense Weapon in the forward area. Stinger missile platforms provide defense against high speed, close in, low altitude, fixed wing, unmanned aerial vehicles (UAV) and rotary wing aircraft throughout the theater of operations. Procurement of new Block I Stinger Missile and Battery Coolant Units (BCU) to replace aging Stinger Missiles that will soon fail due to shelf life expiration. This program will transition to LAAD Sustainment in FY04 (BLI# 300600).

Funding is provided for the Tube Launched, Optically Tracked, Wire Guided (TOW) Missile Weapons System safety modifications and day sight modifications, completing current efforts and TOW range analysis, evaluation and fault identification. See below.

TOW Training Missile Safety Modification - This modification installs safety circuitry to allow the missiles to be used for training. Each TOW PB-93 missile is modified, installing the Improved Missile Ordnance Inhibitor Circuit (IMOIC) modification. The IMOIC prevents activation of the flight motor if the missile malfunctions. This modification also disarms the warhead in the event of an errant flight trajectory.

TOW Sight Modifications - The TOW Optical Sight Hardening (TOSH) modification program brings the existing day sights (MX-9155/U) into a single configuration and provides enhancements to system capability. The modification provides laser hardening and improves the sight picture and adds ranging capabilities.

TOW Range Analysis - This analysis program aids in the problem identification of the shortened range concerns developed from the Surveillance Reliability Program. This program will establish a detailed flight performance card for use by Marine gunners in probability of hit versus range.

TOW-2B Insensitive Munitions/Electrostatic Discharge (IM-ESD) Analysis - This analysis will provide the necessary data to certify that TOW-2B missile assets meet the IM-ESD requirements for safety and shipboard transportation requirements as required by the Weapons System Explosive Safety Review Board.

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2004
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)		P-1 Item Nomenclature: MODIFICATION KITS (MISSILES)
<p>TOW 2B - TOW 2B funds in FY03 are for the procurement of TOW-2B missiles to replenish stocks expended in Operation Iraqi Freedom (OIF).</p>		

Date: February 2004

February 2004

Appropriation / Budget Activity

Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)

P-1	Item Nomenclature:
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### MODIFICATION KITS (MISSILES)

[illegible]

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)								P-1 Item Nomenclature: SMALL UNIT REMOTE SCOUTING SYSTEM				
Program Elements: 0206211M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				0.0	9	50	83	90	59	0.0	0.0	291.0
Gross Cost	0.0			0.0	2.0	8.9	11.7	0.9	1.0	1.0	0.0	25.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	2.0	8.9	11.7	0.9	1.0	1.0	0.0	25.5
Initial Spares	0.0			0.0	0.1	0.5	0.7	0.2	0.2	0.2	0.0	1.9
Total Proc Cost	0.0			0.0	2.1	9.4	12.4	1.1	1.2	1.2	0.0	27.4
Flyaway U/C												
Wpn Sys Proc U/C												

**Small Unit Remote Scouting System (SURSS)**

The SURSS Program procures a capability for unmanned air vehicles (UAVs) to provide the company/detachment level with airborne reconnaissance to aid in detecting, identifying and engaging or avoiding enemy units. The UAVs autonomously gather and transmit imagery of the tactical situation in near-real time at a range of up to ten kilometers. The Dragon Eye (DE) drone was selected as the air vehicle to meet the SURSS requirements. DE is a four pound, hand launched, reusable vehicle with a wing span of 36 inches. The air vehicle flies at an altitude of 300-500 feet above ground at a speed of approximately 35 knots. The system has a mission duration of 30-60 minutes. DE's interchangeable payloads, autopilot and propulsion system are commercial-off-the-shelf (COTS) subsystems. The Ground Control Station (GCS) uses a rugged COTS laptop computer connected to a communication control box. A system is composed of three air vehicles, one GCS, spare components and miscellaneous support equipment.



Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: SMALL UNIT REMOTE SCOUTING SYSTEM		Weapon System Type:		Date: February 2004		
Weanon Svstem Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SURSS System (3 Air Vehicles,1Ground Control System)	B							1170	9	130000	6500	50	130000
Training Support (initial fielding)								873			920		
IR Sensor Incremental Upgrade											1446		
TOTAL								2043			8866		
Active								2043			8866		
Reserve													

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			Weapon System Type:		P-1 Line Item Nomenclature: SMALL UNIT REMOTE SCOUTING SYSTEM					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Complete System										
FY04	AeroVironment Inc, Simi Valley, CA	FFP	MCB, QUANTICO, VA	Nov 03	Aug 04	9	130000	Yes	NA	Dec-02
FY05	AeroVironment Inc, Simi Valley, CA	FFP	MCB, QUANTICO, VA	Nov 04	Jan 05	50	130000	Yes	NA	Dec-02
<b>REMARKS:</b> Limited Source Firm Fixed Price Indefinite Delivery/Indefinite Quantity contract with base year and five option years was awarded in Nov 03.										

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Date: February 2004	
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): SMALL UNIT REMOTE SCOUTING SYSTEM			Admin Leadtime (after Oct 1): 2					Prod Leadtime: 4	
<b>Line Descriptions:</b> (Enter name of Sub-BLI Item Here)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary			9	50	83	90	59		
Unit Cost			130.0	130.0	130.0	130.0	130.0		
Total Cost			1170.0	6500.0	10790.0	11700.0	7670.0		
Asset Dynamics									
Beginning Asset Position			32	41	91	185	275		
Deliveries from: FY 2004 Funding			9						
Deliveries from: FY 2005 Funding				39	11				
Deliveries from: FY 2006 Funding					83				
Deliveries from Subsequent Years Funds						90	59		
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position		0	41	80	185	275	334		
Inventory Objective or Current Authorized Allowance	323								
Inventory Objective 323	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI				
Assets Rqd for Combat Loads:	02 thru FY XXXX	02 thru FY XXXX	02 thru FY XXXX	FY 2004	PAA: TAI				
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY 2005	Attrition Res				
Pipeline:	FY XXXX	FY XXXX	FY XXXX	Augment	BAI				
Other:	FY XXXX	FY XXXX	FY XXXX		Inactive Inv				
Total:					Storage				
<p><b>Remarks:</b> Unit Cost is the baseline (block 0) configuration and does not account for incremental upgrades which will appear as supplemental costs on the P5.</p> <p>Initial 32 SURSS procured with Interim SURSS (BLI 475000) Items Under \$5 Million (INTEL) funds.</p>									

[illegible]

[illegible]

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)								P-1 Item Nomenclature: UNIT OPERATIONS CENTER				
Program Elements for Code B Items: 0206313M Marine Corps Communication Equipment				Code: B	Other Related Program Elements:							
	Prior Years			FY 2003*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty (COC/CC end items)	12				14	20	13	26	70	65	135	355
Gross Cost	0.0			0.0	29.0	35.9	30.1	54.5	96.5	112.8	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	29.0	35.9	30.1	54.5	96.5	112.8	Cont	Cont
Initial Spares	0.0			0.0	0.6	2.1	2.4	3.2	3.1	3.1	Cont	Cont
Total Proc Cost	0.0			0.0	29.7	38.0	32.5	57.6	99.6	115.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Unit Operations Center (UOC) - will provide a shelter and components for the integration of current and planned battlefield automation systems designed to optimize the positioning, interaction, and flow of information among the various staff agencies (G-2, G-3, Operations Directorate, etc.) and their automated information systems and between the unit and higher, adjacent or subordinate units or headquarters. The weapon system procurement unit cost and flyaway unit cost varies because UOCs are different sizes at different echelons of command, and include minor modifications to accomodate USMC sub-elements.</p> <p>*Prior to FY04, UOC was funded under BLI 463100. 12 units were procured.</p>												

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: UNIT OPERATIONS CENTER			Weapon System Type:		Date: February 2004	
Weapon Svstem Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Unit Operations Center Capability Set III	B							7600	4	1900000	3940	2	1970000
Unit Operations Center Capability Set IV	B							12700	10	1270000	20700	18	1150000
ILS								4818			5552		
PM SUPPORT I								3892			5741		
TOTAL								29010			35933		
Active								29010			35933		
Reserve													

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: UNIT OPERATIONS CENTER					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
Unit Operations Center Capability Set III FY 04 FY 05	General Dynamics General Dynamics	FFP FFP	MCSC, Quantico VA MCSC, Quantico VA	Jan-04 Jan-05	Feb-04 Feb-05	4 2	1900000 1970000	Y Y	N/A N/A	N/A N/A	
Unit Operations Center Capability Set IV FY 04 FY 05	General Dynamics General Dynamics	FFP FFP	MCSC, Quantico VA MCSC, Quantico VA	Jan-04 Jan-05	Feb-04 Feb-05	10 18	1270000 1150000	Y Y	N/A N/A	N/A N/A	
REMARKS:											



Exhibit P-20, Requirements Study				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): UNIT OPERATIONS CENTER				Admin Leadtime (after Oct 1): 2 MONTHS				Prod Leadtime: 1 MONTH			
Line Descriptions:				FY 2003*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Unit Operations Center											
Buy Summary					14	20	13	26	70	65	
Unit Cost					1.5	1.2	1.3	1.2	1.6	2	
Total Cost					20.3	24.6	17.3	32.2	110.6	131	
Asset Dynamics											
Beginning Asset Position				12	12	22	40	58	69	153	
Deliveries from: FY 2004 Funding					10	4					
Deliveries from: FY 2005 Funding						14	6				
Deliveries from: FY 2006 Funding							12	11			
Deliveries from Subsequent Years Funds									84	86	
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirements/Attritions											
End of Year Asset Position				12	22	40	58	69	153	239	
Inventory Objective or Current Authorized Allowance					355	355	355	355	355	355	
Inventory Objective 355		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	
Assets Rqd for Combat Loads:	thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004		PAA: TAI		
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res		
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment		BAI		
Other:	FY XXXX		FY XXXX		FY XXXX				Inactive Inv		
Total:									Storage		
<p><b>Remarks: Current AAO is 355.</b></p> <p><b>Unit Cost is the Average unit cost of all UOC CAP sets procured in the FY.</b></p> <p><b>CAP Set I configurations are the largest and are not procured until FY10.</b></p> <p><b>*Prior to FY04 funding for this program was located under BLI 463100 and 12 units were procured under this line.</b></p>											

[illegible]

[illegible]

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: GLOBAL COMBAT SUPPORT SYSTEM (GCSS)						
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	13.4	21.7	9.9	7.7	7.4	5.8	0.0	65.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	13.4	21.7	9.9	7.7	7.4	5.8	0.0	65.9
Initial Spares												
Total Proc Cost	0.0			0.0	13.4	21.7	9.9	7.7	7.4	5.8	0.0	65.9
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS (GCSS-MC):</b>  GCSS-MC is the physical implementation of the enterprise information technology architecture designed to support both improved and enhanced MAGTF Combat Service Support functions and MAGTF Commander and Combatant Commander/Joint Task Force (JTF) combat support information requirements. As such, GCSS-MC is not a single system but a portfolio of information technology capabilities tied to discrete performance measures that support required combat service support mission objectives.</p> <p>The intergated logistics cost analysis provided the foundation for logistics transformation within the Marine Corps, directing that logistics transformation be accomplished throughout the service components. The GCSS Capstone Requirements Document (GCSS-CRD) has been approved by the JROC. The GCSS-CRD requires an IOC in FY04 and FOC in FY06. Specific ILC objectives are desired by 2004. GCSS-MC is the IT solution to accomplish the transformation and GCSS objectives.</p> <p>GCSS-MC is an integrated set of capabilities. The capabilities will be implemented within a bottoms-up (programs of record) approach within a portfolio of systems. The portfolio of systems contributes to the primary capabilities of GCSS-MC. External portfolios will also contribute secondary to GCSS-MC capabilities through integration strategies. Primary capabilities are supply chain and combat service support oriented.</p> <p>Secondary capabilities and aspects of some of the above are achieved through integration with the Manpower, Acquisition and other portfolios as well as integration with Joint and other Service systems. This integration will migrate the current Shared Data Environment (SDE), Theater Medical Information Program (TMIP), Total Force Data Warehouse (TFDW), and Total Force Structure Management System (TFSMS), and Automated Information Technology (AIT) to an integrated Detailed Planning and Current Operations System over the long-term. The capabilities are to be matched against current systems remaining after the system realignment and categorization process and then assessed for compliance, alignment and cost effectiveness versus readily available COTS and GOTS products. The GCSS-MC portfolio seeks to most effectively achieve the mandated requirements through provisioning of the capabilities not extending specific systems.</p>												

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2004
Appropriation / Budget Activity/Serial No: 0206313M Marine Corps Communication Equipment		P-1 Item Nomenclature: GLOBAL COMBAT SUPPORT SYSTEM (GCSS)
<p>Automatic Identification Technology (AIT) is a generic name given to devices used to automate data collection in a variety of applications, with the goal of providing cost savings by expediting the collection of accurate data.</p> <p>The Shared Data Environment is a cornerstone concept of the Integrated Logistics Capability. It will incorporate data warehousing technologies and products to provide one-stop shopping for data supporting CSSE/SE decision-making processes. It will stage CSSE/SE data and integrate decision support tools (DST) to enable command and control (C2), situational awareness, and total asset visibility at all levels of command, from the Combatant Commander to the company commander. The establishment of the CSSE SDE will eliminate the need for individual applications to perform these tasks for themselves and will contribute to a more cost-effective, efficient application development environment.</p> <p>Theater Medical Information Program (TMIP). TMIP provides clinical data collection and data transport capability at Care Echelons 1 (BAS), 2 (Field Hospital), and 3 (In-Theater, Rear Area Hospital) in a combat or hostile environment involving deployed forces. Medical data transport will be accommodated by collection of medical services data using a form of "electronic data carrier," Information Technology (IT) and communications infrastructure, and computer hardware, including the SIPRNET and secure Local Area Networks (LANs) within a Combatant Commander's Theater of Operations.</p> <p>Total Force Data Warehousing (TFDW) - (Formerly Manpower Automated Information System) Provides funding for software licenses and hardware for the TFDW which is a system of archival personnel related data with decision support tools supporting statutory end strength reporting.</p> <p>Total Force Structure Management System (TFSMS) is a system that replaces four (4) existing systems: Table of Manpower Requirements (T/MR), Logistics Management Information System (LMIS), Trooplist System, and Manning Level Process (MLP) system. The result will be a consolidated management of Tables of Organization (T/O) and Tables of Equipment (T/E) via a single system, allowing coordination of manpower and materiel solutions for a requirement based Marine Corps.</p>		

Date: February 2004

Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)

GLOBAL COMBAT SUPPORT SYSTEM (GCSS)

[illegible]

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: PROCUREMENT, MC(1109) GCSS					P-1 Line Item Nomenclature: GCSS			Weapon System Type:		Date: Feb-04		
Weapon Svstem Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05			
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
GLOBAL COMBAT SUPPORT SYSTEM- MARINE CORPS (GCSS-MC): <u>WARFIGHTER PORTAL</u> Hardware Software Operations Planning/Preparation/Testing Systems Installation Systems Training  <u>CLC2S</u> Training Systems Installation  TOTAL ACTIVE RESERVE														
									750	VAR	VAR	2100	VAR	VAR
									3559	VAR	VAR	3529	VAR	VAR
									1554			1000		
									600			1218		
									618			710		
									8017			8557		
									8017			8557		
* CLC2S= Common Logistics Command and Control System														

Exhibit P-5a, Budget Procurement History and Planning									Date:	
Appropriation / Budget Activity/Serial No: PROCUREMENT, MC (1109) GCSS			Weapon System Type: GCSS			P-1 Line Item Nomenclature: GLOBAL COMBAT SUPPORT SYSTEM				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<b>GLOBAL COMBAT SUPPORT SYSTEM (GCSS):</b>										
FY 04										
Hardware	TBD	TBD		03/04	TBD	Various	Various	N/A	N/A	N/A
Software	TBD	TBD		03/04	TBD	Various	Various	N/A	N/A	N/A
 FY05										
Hardware	TBD	TBD		01/05	TBD	Various	Various	N/A	N/A	N/A
Software	TBD	TBD		01/05	TBD	Various	Various	N/A	N/A	N/A
REMARKS:										



Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMC)						
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	7.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	7.4
Initial Spares												
Total Proc Cost	0.0			0.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	7.4
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>Total Force Structure Management System (TFSMS):</b>            TFSMS is a system that replaces four (4) existing systems: Table of Manpower Requirements (T/MR), Logistics Management Information System (LMIS), Trooplist System, and Manning Level Process (MLP) system. The result will be a consolidated management of Tables of Organization (T/O) and Tables of Equipment (T/E) via a single system, allowing coordination of manpower and materiel solutions for a requirement based Marine Corps.</p>												

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: TFSMS			Weapon System Type:		Date: February 2004	
Weapon Svstem Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Total Force Structure Management System (TFSMS):													
Software Licenses											7120	VAR	VAR
Program Support											250		
TOTAL											7370		
ACTIVE											7370		
RESERVE													

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type: TFSMS		P-1 Line Item Nomenclature:				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<b>Total Force Structure Management System</b> FY 05 Software	TBD	TBD		01/05	TBD	Various	Various	N/A	N/A	N/A
REMARKS:										

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: Multiple Role Radar System						
Program Elements: 0206118M Tactical Air Control Systems (Marine Corps)				Code: A	Other Related Program Elements: 0206118M Tactical Air Control Sysytems							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	1.6	2.3	3.4	62.3	46.4	47.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	1.6	2.3	3.4	62.3	46.4	47.6	Cont	Cont
Initial Spares	0.0			0.0	0.0	0.0	0.0	2.0	4.1	4.7	Cont	Cont
Total Proc Cost	0.0			0.0	1.6	2.3	3.4	64.4	50.5	52.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Multiple Role Radar System: The MRRS will provide lightweight, expeditionary, three-dimensional (3D) radar capable of detecting Cruise Missiles (CMs), fixed and rotary winged aircraft, Unmanned Aerial Vehicles (UAVs) and an enhanced Combat Identification (CID) capability. System will augment the AN/TPS-59 sensor coverage and will be integrated into the Navy's Cooperative Engagement Capability (CEC) and the Marine Corps Composite Tracking Network (CTN). Additionally, the system shall provide Air Traffic Control (ATC) with a real-time display of all air activity within the assigned area of responsibility and will support the situational awareness and cueing for Stinger, Avenger and CLAWS. The system must be rugged enough to support a wide range of tactical operations in all types of weather and terrain conditions.

Short/Medium Range Air Defense Radars - The AN/TPS-63 is the Marine Corps' two-dimensional, medium range, tactical radar assigned to the Marine Air Command Squadron (MACS) as a gap-filler or early warning system for early deployment into the warfighting area. The AN/MPQ-62 Continuous Wave Acquisition Radar provides a lightweight, mobile, flexible target acquisition and target cueing system to the MACS and Short Range Air Defense (SHORAD) Platforms. The Continuous Wave Acquisition Radar (CWAR) maintains a simultaneous 360 degree low altitude area air surveillance on both fixed and rotary wing air breathing targets, Unmanned Aerial Vehicles (UAVs), and high-speed cruise missiles. Short/Medium Range Air Defense Radar mods provide the necessary follow-on support and enhancements to ensure USMC viability and relevance in the warfighting area.

Ground Weapons Locating Radar (Formerly AN/TPQ-46A): The GWLR is an expeditionary radar that can acquire threat indirect fire systems including mortars, artillery, rocket and missile systems at greater ranges than the current radar system. The principle functions of the system will be to detect, track, classify and accurately determine the origin of enemy weapons platforms. The GWLR will also be capable of registering and adjusting friendly indirect fire while simultaneously maintaining hostile surveillance.



Exhibit P-5, Weapon WPN SYST Cost Analysis			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: Multiple Role Radar System			Weapon System Type:			Date: February 2004	
Weapon Svstem Cost Elements		ID				FY03			FY04			FY05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Multiple Role Radar System														
Short/Medium Range Air Defense Radar (Moved from BLI 464000 in FY04) Grid Pulser High Voltage Power Supply RF/IF Assy Taylor Code Generator Program Support/Logistics Subtotal														

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: JOINT TACTICAL RADIO SYSTEMS						
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	13.8	26.0	32.4	97.8	80.7	73.4	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	13.8	26.0	32.4	97.8	80.7	73.4	Cont	Cont
Initial Spares	0.0			0.0	0.0	0.5	1.0	4.4	4.2	4.2	Cont	Cont
Total Proc Cost	0.0			0.0	13.8	26.5	33.4	102.1	84.9	77.6	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>DESCRIPTION: Joint Tactical Radio Systems (JTRS)</b> is a Family of Joint Multi-Channel/Multi-Mode, Software-Defined, Reprogrammable Tactical Radio Systems. Providing high capacity line of sight (LOS) and beyond line of sight (BLOS) plain and secure voice, data, and video while operating in frequency bands from 2 MHz to 2 GHz. Providing network connectivity across the radio frequency (RF) spectrum and providing the means for tactical digital information exchanges.</p> <p><b>Block 1:</b> Legacy-JTRS Bridge: Interim Handheld/Manpack and Data Radios. Includes 3 radio systems: the High Frequency Man-pack Radio (HFMR), the Tactical Handheld Radio (THHR), and Enhanced Position Location Reporting System (EPLRS) Post Development Software Support ( PDSS)(software upgrades/maintenance funded with OMMC).</p> <p>- HFMR: The AN/PRC-150 is an advanced HFMR, which provides reliable tactical communications through enhanced secure voice, and data performance, networking, reduced size/weight and extended battery life. The HFMR set provides HF and VHF capabilities in one system. It is ruggedized and submersible to be reliable in a field environment. The removable keypad/display unit enables operation on the move with the transceiver stowed in the user's backpack.</p> <p>- THHR: The Tactical Hand Held Radio (THHR) is a secure hand held radio to support the communications requirements of small units (platoon, squad and team). The THHR is a military-ready system capable of providing Marine Corps units with a standardized and maintainable hand held radio to support the communications requirements of small units (platoon, squad and team). The THHR contains embedded Type I communications security, and it will be interoperable with SINCGARS (Single Channel Ground Air Radio System) and HAVEQUICK II in the single channel mode and while in the Electronic Counter Counter Measure (ECCM) frequency hopping mode. THHR has a selector switch which allows the operator to employ it in one of two different radio modes, effectively combining the capability of two legacy man-pack tactical radios into a single hand held unit.</p> <p>- Tactical Elevated Antenna Mast System (TEAMS) is a single HMMWV(Highly Mobile Multi-purpose Wheeled Vehicle) mounted 100' telescoping antenna mast replacing the two AN/MRC-142 50' antennas. TEAMS provides a safer more efficient mast to allow up to twice the current height capability to overcome obstructions caused by overhead canopy and obstructing ridges which minimizes the need to set up additional relay sites as well as ship to shore communications. TEAMS will support any antenna but will be employed with AN/MRC-142 then JTRS when the AN/MRC-142 is replaced by JTRS.</p> <p>- MultiBand MultiMode Radio (MBMMR) is a man-portable single-channel radio that can transmit from HF to UHF frequencies. It uses advanced software-defined radio (SDR) technology to provide battle proven embedded COMSEC (Communications Security), SATCOM (Satellite Communications), and ECCM capabilities to the warfighter. The AN/PRC-117F radio is fully NSA (National Security Agency), COMSEC certified and supports all common fill devices.</p> <p><b>Block 2:</b> Ground Vehicular/Rotary Wing, scaleable to 6 Channels (US Army – Cluster 1): Expeditionary Maneuver Warfare Air Ground Over the Horizon (EMW A/G OTH) Communications Vehicle (initially replacing systems beyond lifecycle: AN/MRC-138, AN/VRC-83), and C2 platforms that require multiple channels in multiple bands (LAV-C2, UOC, and AAAV).</p>												

[illegible]Exhibit P-40a,  
Budget Item Justification Sheet



<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)								P-1 Item Nomenclature: JOINT TACTICAL RADIO SYSTEMS - LEGACY BRIDGE				
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	13.8	26.0	10.0	7.0	0.0	0.0	0.0	56.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	13.8	26.0	10.0	7.0	0.0	0.0	0.0	56.8
Initial Spares	0.0			0.0	0.0	0.5	1.0	0.0	0.0	0.0	0.0	1.5
Total Proc Cost	0.0			0.0	13.8	26.5	11.0	7.0	0.0	0.0	0.0	58.3
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>DESCRIPTION:</b></p> <p><b>Block 1:</b> Legacy-JTRS Bridge: Interim Handheld/Manpack and Data Radios. Includes 3 radio systems: the High Frequency Man-pack Radio (HFMR), the Tactical Handheld Radio (THHR), and EPLRS (software upgrades/maintenance funded with OMMC).</p> <p>- HFMR: The AN/PRC-150 is an advanced HFMR, which provides reliable tactical communications through enhanced secure voice, and data performance, networking, reduced size/weight and extended battery life. The HFMR set provides HF and VHF capabilities in one system. It is ruggedized and submersible to be reliable in a field environment. The removable keypad/display unit enables operation on the move with the transceiver stowed in the user's backpack.</p> <p>- THHR: The Tactical Hand Held Radio (THHR) is a secure hand held radio for use by Marine Corps Recon and infantry teams. The THHR is a military-ready system capable of providing Marine Corps units with a standardized and maintainable hand held radio to support the communications requirements of small units (platoon, squad and team). The THHR contains embedded Type I communications security, and it will be interoperable with SINGARS and HAVEQUICK II in the single channel mode and while in the Electronic Counter Counter Measure (ECCM) frequency hopping mode. THHR has a selector switch which allows the operator to employ it in one of two different radio modes, effectively combining the capability of two legacy man-pack tactical radios into a single hand held unit.</p> <p>- Tactical Elevated Antenna Mast System (TEAMS) is a single HMMWV mounted 100' telescoping antenna mast replacing the two AN/MRC-142 50' antennas. TEAMS provides a safer more efficient mast to allow up to twice the current height capability to overcome obstructions caused by overhead canopy and obstructing ridges which minimizes the need to set up additional relay sites. TEAMS will be employed with AN/MRC-142 then JTRS when the AN/MRC-142 is replaced by JTRS.</p> <p>- MultiBand MultiMode Radio (MBMMR) is a man-portable single-channel radio that can transmit from HF to UHF frequencies. It uses advanced software-defined radio (SDR) technology to provide battle proven embedded COMSEC, SATCOM, and ECCM capabilities to the warfighter. The AN/PRC-117F radio is fully NSA COMSEC certified and supports all common fill devices.</p>												

[illegible]Exhibit P-40a,  
Budget Item Justification Sheet

Exhibit P-5, Weapon WPN SYST Cost Analysis			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: JOINT TACTICAL RADIO SYSTEMS			Weapon System Type:		Date: February 2004	
Weapon Svstem Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05			
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
Joint Tactical Radio Systems (JTRS) Legacy Bridge HF Manpack Radio Multiband Multimode Radio Tactical Handheld Radio Tactical Elavated Mast System								4184 850 4581 4202  <						

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: JOINT TACTICAL RADIO SYSTEMS				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Fiscal Years										
Joint Tactical Radio Systems (JTRS) Legacy Bridge FY04										
HFMR	Harris Corporation, Rochester, NY	FFP	USSOCOM MACDIL AFB	Nov-03	Jul-04	207	20213	Y		Oct-03
MBMMR	Harris Corporation, Rochester, NY	FFP	CTQ QUANTICO	Dec-03	Jul-04	26	32692	Y		Oct-03
THHR	Thales, Clarksburg, MD	FFP	USSOCOM MACDIL AFB	Nov-03	Jul-04	620	7389	Y		Oct-03
TEAMS	TBD	FFP	TBD	Feb-04	Jul-04	67	62716	Y		Oct-03
FY05										
HFMR	Harris Corporation, Rochester, NY	FFP	TBD	Dec-04	Jul-05	602	20608	Y		Oct-04
MBMMR	Harris Corporation, Rochester, NY	FFP	TBD	Dec-04	Jul-05	58	33241	Y		Oct-04
THHR	Thales, Clarksburg, MD	FFP	TBD	Dec-04	Jul-05	1283	7983	Y		Oct-04
TEAMS	TBD	FFP	TBD	Dec-04	Jul-05	22	65136	Y		Oct-04
FY06										
HFMR	Harris Corporation, Rochester, NY	FFP	TBD	Dec-05	Jul-06	32	21125	Y		Oct-05
MBMMR	Harris Corporation, Rochester, NY	FFP	TBD	Dec-05	Jul-06	104	33769	Y		Oct-05
THHR	Thales, Clarksburg, MD	FFP	TBD	Dec-05	Jul-06	597	8122	Y		Oct-05
TEAMS	TBD	FFP	TBD	Dec-05	Jul-06	15	64200	Y		Oct-05
FY07										
TEAMS	TBD	FFP	TBD	Dec-06	Jul-07	112	62500	Y		Oct-06
REMARKS:										







<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)								P-1 Item Nomenclature: TRANSITION SWITCH MODULE				
Program Elements: 0206313M Marine Corps Communication Equipment				Code: B	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					55	16	117	140	44	0		
Gross Cost	0.0			0.0	22.9	9.2	47.0	52.9	19.8	3.0	0.0	154.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	22.9	9.2	47.0	52.9	19.8	3.0	0.0	154.8
Initial Spares	0.0			0.0	0.0	1.1	2.2	4.1	0.9	0.6	0.0	8.8
Total Proc Cost	0.0			0.0	22.9	10.3	49.2	57.0	20.7	3.5	0.0	163.6
Flyaway U/C												
Wpn Sys Proc U/C					.4	.6	.4	.4	.5			
<p><b>Transition Switch Module (TSM):</b> The TSM is a replacement for the Unit Level Circuit Switch (ULCS) family of equipment. It will provide a flexible Unit Level Switch that bridges legacy Tri-Tac switches with current commercial technology to provide Marine maneuver elements with a more robust voice/data switching, data transport and bandwidth management capabilities. This program will maintain USMC joint interoperability as all Services transition to Contractor Off-The-Shelf (COTS) switching technologies.</p>												



Exhibit P-5. Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: TRANSITION SWITCH MODULE		Weapon System Type:		Date: February 2004		
Weapon Svstem Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Transition Switch Module	B							19870	55	361263	5780	16	361263
Technical Data and Publications								649			662		
Program Management Support								400			441		
Integrated Logistics Support (ILS)								648			779		
Training Devices								496			496		
Factory Training											263		
1st Article Testing								839					
Engineering Change Proposals (ECPs)											362		
Fielding (New Equipment Team)											462		
TOTAL								22902			9245		
Active Reserves								22902			9245		

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			Weapon System Type:		P-1 Line Item Nomenclature: TRANSITION SWITCH MODULE					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Transition Switch Module										
FY04	TBD	C/FFP	MARCORSYSCOM	May-04	Jun-05	55	361263	N	Oct-02	Jan-03
FY05	TBD	C/FFP	MARCORSYSCOM	Oct-04	Sep-05	16	361263	N	Oct-02	Jan-03
REMARKS:										

<b>Exhibit P-20, Requirements Study</b>				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): TRANSITION SWITCH MODULE				Admin Leadtime (after Oct 1): 3 months for initial order				Prod Leadtime: 9 months			
<b>Line Descriptions:</b> (Enter name of Sub-BLI Item Here)				FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary					55	16	117	140	44		
Unit Cost					361.3	361.3	361.3	361.3	361.3		
Total Cost					19870.0	5780.0	42267.8	50576.8	15895.6		
Asset Dynamics											
Beginning Asset Position							63	188	328	372	
Deliveries from: FY 2004 Funding						55					
Deliveries from: FY 2005 Funding						8	8				
Deliveries from: FY 2006 Funding							117				
Deliveries from Subsequent Years Funds								140	44		
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirements/Attritions											
End of Year Asset Position						63	188	328	372	372	
Inventory Objective or Current Authorized Allowance					476	476	476	476	476	476	
Inventory Objective 476		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	
Assets Rqd for Combat Loads:		thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004		PAA: TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:										Storage	
<b>Remarks:</b>											

[illegible]



<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM						
Program Elements: 0206313M Tactical Air Control Systems (Marine Corps)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	4*					2	20	20	10	1	8	65
Gross Cost	0.0			0.0	0.0	4.4	26.7	28.1	19.7	3.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	0.0	4.4	26.7	28.1	19.7	3.6	Cont	Cont
Initial Spares	0.0			0.0	0.0	0.0	2.6	2.1	2.1	2.2	Cont	Cont
Total Proc Cost	0.0			0.0	0.0	4.4	29.3	30.2	21.9	5.8	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM (CLAWS): CLAWS is a mobile ground based air defense missile system. CLAWS shall provide a rapidly deployable, high firepower, all-weather, standoff air defense system to defend Marine Expeditionary Forces and Naval Forces from attack by cruise missiles, aircraft and UAVs. CLAWS takes advantage of government furnished equipment (GFE) and non-developmental items (NDI) and technology by integrating current inventory DoD missiles with existing High Mobility Multi-purpose Wheeled Vehicles (HMMWV). It shall complement existing Short Range Air Defense (SHORAD) capabilities and shall interface with current and proposed Marine Air Command and Control System sensors and data paths.

NOTES:

(1) The following PMC funds for procurement (BLI 305000) of AMRAAM missiles are not included in the table above: FY06-22.7, FY07-19.3, FY08-49.2, FY09-24.4.

(2) CLAWS AAO of 65 consists of 61 production units and \*4 production representative systems (PRS) developed under the R&D portion of the contract.

(3) CLAWS FFP IDIQ (Firm Fixed Price, Indefinite Delivery/Indefinite Quantity) Launcher CLINs are being negotiated for FY08 and out.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM			Weapon System Type:			Date: February 2004		
Weapon System Cost Elements	ID CD				FY 03			FY 04			FY 05		
					TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<b>LAUNCHER SYSTEM</b>													
Launcher Unit											1600	2	800000
GFE											1034	2	517000
Special Purpose Test Equipment											176		
<b>SUBTOTAL Launcher System</b>											2810		
<b>PROCUREMENT SUPPORT</b>													
project office management											635		
ILS											967		
<b>SUBTOTAL Procurement Support</b>											1602		
<b>TOTAL</b>											4412		
<b>Active</b>													
<b>Reserve</b>													
NOTE: The following PMC funds (BLI 305000) for procurement of AMRAAM missiles are not included in the table above: FY06-22.6 FY07-19.3, FY08-49.2, FY09-24.4													
NOTE: CLAWS FFP IDIQ CLINs are being negotiated for FY08 and out.													

# Exhibit P-5a, Budget Procurement History and Planning

Date:  
February 2004

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Launcher unit FY05	Raytheon Bedford, MA	Competitive FFP	MCSC, Quantico	Apr-05	Sep-06	2	800000	Yes	N/A	Nov-00

**REMARKS:** (1) The following PMC funds (BLI 305000) for procurement of AMRAAM missiles are not included in the table above: FY06-22.7, FY07-19.3, FY08-49.2, FY09-24.4  
(2) FFP IDIQ Launcher CLINs are being negotiated for FY08 and out.



Exhibit P-20, Requirements Study			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: February 2004		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): COMPLEMENTARY LOW ALTITUDE WEAPON SYSTEM			Admin Leadtime (after Oct 1): 6 Months				Prod Leadtime: 18 mos		
Line Descriptions:	(Enter name of Sub-BLI Item Here)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary					2	20	20	10	1
Unit Cost					800.0	800.0	800.0	1120.0	1120.0
Total Cost					1600.0	16000.0	16000.0	11200.0	1120.0
Asset Dynamics									
Beginning Asset Position					4	4	6	26	46
Deliveries from:	FY 2004 Funding								
Deliveries from:	FY 2005 Funding					2			
Deliveries from:	FY 2006 Funding						20		
Deliveries from Subsequent Years Funds								20	10
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position					4	6	26	46	56
Inventory Objective or Current Authorized Allowance			65	65	65	65	65	65	65
Inventory Objective	65	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI			
Assets Rqd for Combat Loads:	thru FY XXXX	thru FY XXXX	thru FY XXXX	FY 2004	PAA: TAI				
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY 2005	Attrition Res				
Pipeline:	FY XXXX	FY XXXX	FY XXXX	Augment	BAI				
Other:	FY XXXX	FY XXXX	FY XXXX		Inactive Inv				
Total:					Storage				
<p>(1) The following PMC funds (BLI 305000) for procurement of AMRAAM missiles are not included in the table above: FY06-22.7, FY07-19.3, FY08-49.2, FY09-24.4</p> <p>(2) Delivery of 6 launchers in FY06 for IOC consists of 4 referbished PRS and 2 production units.</p> <p>(3) FFP IDIQ Launcher CLINs are being negotiated for FY08 and out.</p>									



[illegible]

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: Auto Test Systems						
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	97.5			11.4	20.3	15.8	10.8	12.0	14.5	3.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	97.5			11.4	20.3	15.8	10.8	12.0	14.5	3.0	Cont	Cont
Initial Spares	0.5			0.0	0.0	0.0	0.8	0.8	0.0	0.0	Cont	Cont
Total Proc Cost	98.0			11.4	20.3	15.8	11.5	12.7	14.5	3.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Automatic Test Equipment (ATE) program is general purpose ATE and Application Program Set (APS). The ATE integration is the process of combining ATE and APS support to provide dynamic test/diagnostic capabilities to Marine Corps Ground Weapons. General purpose ATE allows one tester to support testing of digital/analog, communication electronics, electro-mechanical, and electro-optical assemblies and subassemblies. APSs are developed for specific weapon systems to test the assembly as if it were installed and operating in the weapon platform. APS are used by Marine Corps Intermediate/Depot Maintenance activities to test, troubleshoot and align failed weapon system components. This capability is vital where the maintainer must test/diagnose faults off system. It increases readiness, provides rapid and accurate test/diagnostics, reduces maintenance cycle time and supports multiple weapon systems.</p> <p>Third Echelon Test System (TETS): This program provides mobile automatic testing on line replaceable units and circuit card assemblies, enabling rapid restoration of weapon systems. Consisting of hardware and software portable equipment, TETS is used by maintenance personnel in troubleshooting of digital/analog, communication/electronic, electro-mechanical, and electro-optical equipment.</p> <p>TETS Electro-Optic - Recieved a Congressional Add in FY03 of \$6.0M for TETS Electro-Optic and/or Test Program Sets also known as Marine Corps Application Systems.</p> <p>Marine Corps Automatic Test Equipment: Provides modernization and sustainment of Marine Corps ATE.</p> <p>Marine Corps Application Sets: Provides engineering and technical support/integration of software, hardware, and interactive electronic technical manuals developed for specific weapon systems and general purpose ATE. The software controls the automatic tester, and runs the diagnostic test to verify condition code and isolate faulty components.</p>												



Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: Auto Test Equipment			Weapon System Type:			Date: February 2004		
Weapon System Cost Elements	ID	FY03			FY 04			FY05					
	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost			
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$			
Third Echelon Test System					9460	11	860000	10500	16	656250			
Eng/Tech Svcs		775			299			307					
Training					166			169					
Support Equipment					3750								
Software Integration		998			2400			2437					
Logistics Support					2993			260					
Program Management		200			133			130					
TETS EO		5888											
MC Automatic Test Equipment					1111			2020					
Marine Corps Application Systems		3500											
Total		11361			20312			15823					
Active		11361			18631			14088					
Reserve					1681			1735					
REMARKS: Third Echelon Test Sets (TETS)- Buying different systems each FY due to unit price change. Electro Optics & Radio Frequency FY 04 QTY 10 EO QTY 1 RF FY05 12 EO 4 EO/RF FY06 11 EO/RF FY07 12 EO/RF FY08 4 EO/RF 13 EO TETS EO Congressional Add in FY-03 For TETS EO and /or MC Test Program Sets Software Integration-Buying software, not hardware or equipment. MC Automatic Test Equipment - Fielded System Readiness, supports 450+ ATE Systems Marine Corps Application Systems-Engineering efforts to develop hardware and software applictions to support multiple weapon systems													

Exhibit P-5a, Budget Procurement History and Planning									Date:	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: Auto Test Equipment				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Third Echelon Test System	ManTech, Chanitty, Va	FFP	MARCORSYSCOM	N/A	N/A					
FY03	TBD	FFP	MARCORSYSCOM	Apr-04	Aug-04	11	860000	YES	N/A	Dec-03
FY04	TBD	FFP	MARCORSYSCOM	Oct-04	Feb-05	16	656250	YES	N/A	N/A
FY05										
REMARKS:										

<b>Exhibit P-20, Requirements Study</b>		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: February 2004		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): Third Echelon Test System		Admin Leadtime (after Oct 1):				Prod Leadtime: 5 Months		
<b>Line Descriptions:</b> (Enter name of Sub-BLI Item Here)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary			11	16	11	12	17	
Unit Cost			860.0	656.0	720.0	755.9	695.0	
Total Cost			9460.0	10500.0	7920.0	9070.8	11815.0	
Asset Dynamics								
Beginning Asset Position		200	200	204	227	238	250	267
Deliveries from: Prior Years Funding								
Deliveries from: FY 2002 Funding								
Deliveries from: FY 2003 Funding								
Deliveries from: FY 2004 Funding			4	7				
Deliveries from Subsequent Years Funds				16	11	12	17	
Other Gains								
Combat Losses								
Training Losses								
Test Losses								
Other Losses								
Disposals/Retirements/Attritions								
End of Year Asset Position		200	204	227	238	250	267	267
Inventory Objective or Current Authorized Allowance								
Inventory Objective 297	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)	Vehicles Eligible for Replacement	Aircraft: TOAI			
Assets Rqd for Combat Loads: 297	thru FY XXXX	thru FY XXXX	thru FY XXXX	FY 2004	PAA: TAI			
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY 2005	Attrition Res			
Pipeline:	FY XXXX	FY XXXX	FY XXXX	Augment	BAI			
Other:	FY XXXX	FY XXXX	FY XXXX		Inactive Inv			
Total: 297					Storage			
<b>Remarks:</b>								



[illegible]

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: GENERAL PURPOSE TOOLS & TEST SYSTEMS						
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	123.0			9.6	17.4	14.5	13.1	13.2	13.6	12.8	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	123.0			9.6	17.4	14.5	13.1	13.2	13.6	12.8	Cont.	Cont.
Initial Spares	2.3			0.0	0.6	0.6	0.5	0.5	0.5	0.5	Cont.	Cont.
Total Proc Cost	125.3			9.6	18.0	15.1	13.6	13.7	14.1	13.3	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
<p>This is a roll-up line which contains the following programs and includes many different items and separate acquisitions. All of these programs are required to support other Marine Corps systems already fielded or in the acquisition pipeline.</p> <p><b>General Purpose Electronic Test Equipment (GPETE):</b> Funds allocated under this line for GPETE items finances modernization and standardization efforts, in addition to meeting new requirements. These GPETE items are required to support USMC weapon systems that utilize or consist of electronic components. USMC operating forces (Division and Wing) use GPETE items to test and measure the performance of their weapon systems to ensure they are operating properly and safely. USMC supporting maintenance forces, Force Service Support Group (FSSG) use GPETE items to test, troubleshoot, repair, and align broken weapon systems due to normal operational failures or due to combat damage. This GPETE is essential to the operational readiness of the Marine Corps for the installation, operation, and maintenance (preventive and routine) of electronic weapon systems and equipment in both the USMC operating forces (Div/Wing/FSSG) as well as the supporting establishment (Schools/Bases).</p> <p><b>General Purpose Mechanical Test Equipment (GPMTE):</b> This program is a combination of many types of test equipment used to diagnose Motor Transport, Ordnance, and Engineer, tracked, wheeled, and stationary equipment. The test equipment is used by mechanics at all levels of maintenance (e.g. from operator to component rebuild) to restore deadline items to operational condition. This test equipment is essential in maintaining the readiness of USMC weapon systems.</p> <p><b>Tools, Sets, &amp; Kits (TS&amp;K):</b> This program is used to provide general purpose tool sets &amp; kits used to support the installation, operation, and maintenance of weapon systems. Funds used to buy tools to support all types of Marine Corps ground equipment. The program includes over 40 different types of individual tool kits as well as organizational tool sets.</p>												

[illegible]

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Line Item Nomenclature: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			Weapon System Type:		Date: February 2004	
Weapon Svstem Cost Elements	ID CD				FY03			FY 04			FY 05			
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
GPETE														
TEST SET; LOCAL AREA NETWORK (LAN)					305	50	6100	612	100	6120	614	100	6140	
GROUND TESTER (4-POINT)					73	20	3650	73	20	3650	73	20	3650	
GROUND TESTER (CLAMP-ON)					72	30	2400	73	30	2433	73	30	2433	
OSCILLOSCOPE (500 MHZ)					875	100	8750							
ANALYZER; LOGIC														
OSCILLOSCOPE (HANDHELD)					1630	700	2329	942	400	2355	475	200	2375	
ANALYZER POWER (HANDHELD)					122	50	2443							
TEST SET, TELECOMMUNICATIONS					1146	46	24913	626	25	25040				
ANALYZER, SPECTRUM (MICROWAVE)					1328	91	14593	1154	79	14608				
OPTICAL LEAK DETECTOR														
OPTICAL TIME DOMAIN REFLECTOMETER (TDR)					513	32	16031	514	32	16063	644	40	16100	
MULTIMETER (BENCHTOP)					195	100	1949							
POWER SUPPLY TESTER														
TEST ADAPTER;TRSS					750	40	18750							
TACTICAL REMOTE SENSOR SYSTEM														
OPTICAL LOSS TEST SET					229	38	6026	230	38	6053	127	21	6048	
PROTOCOL ANALYZER (LINK-16)					665	1	665000	667	1	667000	669	1	669000	
RADIO TEST SET (HANDHELD)								782	75	10427	1564	150	10427	
WATT METER (RF)											110	50	2200	

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Line Item Nomenclature: GENERAL PURPOSE TOOLS & TEST SYSTEMS			Weapon System Type:		Date: February 2004	
Weanon Svstem Cost Elements	ID CD				FY03			FY 04			FY 05			
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
AN/USM-674 (PROTRAK)					583	30	19433	1167	60	19450	1168	60	19467	
PINPOINT TESTER								320	4	80000				
SIGNAL GENERATOR (MW)											1273	60	21217	
ELECTRONIC SOLDER KIT (PORTABLE)											890	100	8900	
ENGINEERING SUPPORT Navy Activities (NSWC & NRL)					241			216			228			
SOFTWARE SUPPORT Operating Software Test Program Set (TPS) / Gold Disks Gold Disk Program Support Weapon System - TMDE Database					457			434			475			
LOGISTICS SUPPORT Training Material Factory Training Tech Manuals Provisioning Data Quality Assurance Testing					453			490			524			
New Equipment Training (CBT)														
SUBTOTAL GPETE					9637			8300			8907			
Active					8579			7199			7746			
Reserve					1058			1101			1161			
SUBTOTAL GPMIE								4401			4503			
Active								3631			3815			
Reserve								770			688			
SUBTOTAL TS&K								4698			1085			
TOTAL					9637			17399			14495			

Exhibit P-5a, Budget Procurement History and Planning									Date:		
									February 2004		
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature:					
				GENERAL PURPOSE TOOLS & TEST SYSTEMS							
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
TEST SET; LOCAL AREA NETWORK (LAN)											
FY03	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-03	May-03	50	6100	Yes	N/A	N/A	
FY04	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-04	May-04	100	6120	Yes	N/A	N/A	
FY05	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-05	May-05	100	6140	Yes	N/A	N/A	
GROUND TESTER (4-POINT)											
FY03	PPM, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Jan-03	Jun-03	20	3650	Yes	N/A	N/A	
FY04	PPM, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Jan-04	Jun-04	20	3650	Yes	N/A	N/A	
FY05	PPM, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Jan-05	Jun-05	20	3650	Yes	N/A	N/A	
GROUND TESTER (CLAMP-ON)											
FY03	AEMC, Boston, MA	MILSTRIP	Navy (NAVICP)	Jan-03	May-03	30	2400	Yes	N/A	N/A	
FY04	AEMC, Boston, MA	MILSTRIP	Navy (NAVICP)	Jan-04	May-04	30	2433	Yes	N/A	N/A	
FY05	AEMC, Boston, MA	MILSTRIP	Navy (NAVICP)	Jan-05	May-05	30	2433	Yes	N/A	N/A	
OSCILLOSCOPE (500 MHZ)											
FY03	Agilent, Englewood, CO	MILSTRIP	Navy (NAVICP)	Jan-03	Jul-03	100	8750	Yes	N/A	N/A	
OSCILLOSCOPE (HANDHELD)											
FY03	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-03	May-03	700	2329	Yes	N/A	N/A	
FY04	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-04	May-04	400	2355	Yes	N/A	N/A	
FY05	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-05	May-05	200	2375	Yes	N/A	N/A	
REMARKS: All of these items are commercial off the shelf items. Production lines remain active with flexible delivery schedules.											

Exhibit P-5a, Budget Procurement History and Planning								Date: February 2004		
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		Weapon System Type:			P-1 Line Item Nomenclature:					
					GENERAL PURPOSE TOOLS & TEST SYSTEMS					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
ANALYZER POWER (HANDHELD) FY03	Fluke, Everett, WA	MILSTRIP	Navy (NAVICP)	Jan-03	Jun-03	50	2443	Yes	N/A	N/A
TEST SET, TELECOMMUNICATIONS FY03	Acterna, Rockville, MD	MILSTRIP	Navy (NAVICP)	Jan-03	Jun-03	46	24913	Yes	N/A	N/A
FY04	Acterna, Rockville, MD	MILSTRIP	Navy (NAVICP)	Jan-04	Jun-04	25	25040	Yes	N/A	N/A
ANALYZER; SPECTRUM (MICROWAVE) FY03	Agilent, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jan-03	Jun-03	91	14593	Yes	N/A	N/A
FY04	Agilent, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jan-04	Jun-04	79	14608	Yes	N/A	N/A
OPTICAL Time Doninion Reflectectometer (TDR) FY03	TBD	MILSTRIP	Navy (NAVICP)	Jul-03	Dec-03	32	16031	No	Jun02	Aug-02
FY04	TBD	MILSTRIP	Navy (NAVICP)	Jan-04	May-04	32	16063	No	Jun02	Aug-02
FY05	TBD	MILSTRIP	Navy (NAVICP)	Jan-05	May-05	40	16100	No	Jun02	Aug-02
MULTIMETER FY03	Agilent, Santa Clara, CA	MILSTRIP	Navy (NAVICP)	Jan-03	Apr-03	100	1949	Yes	N/A	N/A
TEST ADAPTER; Tactical Remote Sensor Sys (TRSS)										
FY03	IFR Systems, Wichita, KS	CFP	USMC	Nov-03	Jul-03	40	18750	No	Jun02	Aug-02
REMARKS: All of these items are commercial off the shelf items. Production lines remain active with flexible delivery schedules.										

Exhibit P-5a, Budget Procurement History and Planning								Date: February 2004		
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			Weapon System Type:			P-1 Line Item Nomenclature: GENERAL PURPOSE TOOLS & TEST SYSTEMS				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
OPTICAL LOSS TEST SET										
FY03	Photonix, Johnson City, NY	MILSTRIP	Navy (NAVICP)	Jun-03	Sep-03	38	6026	Yes	N/A	N/A
FY04	Photonix, Johnson City, NY	MILSTRIP	Navy (NAVICP)	Jan-04	Apr-04	38	6053	Yes	N/A	N/A
FY05	Photonix, Johnson City, NY	MILSTRIP	Navy (NAVICP)	Jan-05	Apr-05	21	6048	Yes	N/A	N/A
PROTOCOL ANALYZER (LINK-16)										
FY03	Northrup Grumman, San Diego, CA	C/FPO	Navy (NAVSEA)	Feb-03	Sep-03	1	665000	Yes	N/A	N/A
FY04	Northrup Grumman, San Diego, CA	C/FPO	Navy (NAVSEA)	Feb-04	Sep-04	1	667000	Yes	N/A	N/A
FY05	Northrup Grumman, San Diego, CA	C/FPO	Navy (NAVSEA)	Feb-05	Sep-05	1	669000	Yes	N/A	N/A
RADIO TEST SET (HANDHELD)										
FY04	TBD	C/FP	USMC	Jan-04	Jul-04	75	10427	No	Jun03	Sep-03
FY05	TBD	C/FPO	USMC	Jan-05	Jul-05	150	10427	No	Jun03	Sep-03
WATTMETER										
FY05	Bird Electronics, Cleveland, OH	MILSTRIP	Navy (NAVICP)	Jan-05	Jul-05	50	2200	Yes	N/A	N/A
AN/USM-674 (PROTRAK)										
FY03	Huntron, Seattle, WA	C/FPO	Navy (NUWC)	Feb-03	Jul-03	30	19433	Yes	N/A	N/A
FY04	Huntron, Seattle, WA	C/FPO	Navy (NUWC)	Feb-04	Jul-04	60	19450	Yes	N/A	N/A
FY05	Huntron, Seattle, WA	C/FPO	Navy (NUWC)	Feb-05	Jul-05	60	19467	Yes	N/A	N/A
PINPOINT TESTER										
FY04	Diagnosys Sys, Kissimmee, FL	C/FPO	Navy (NUWC)	Feb-04	Sep-04	4	80000	No	Sep-02	Sep-02
SIGNAL GENERATOR (MW)										
FY05	Anritsu, Morgan Hill, CA	MILSTRIP	Navy (NAVICP)	Jan-05	Jul-05	60	21217	Yes	N/A	N/A
ELECTRONIC SOLDER KIT (PORTABLE)										
FY05	TBD	C/FP	Navy (NSWC Crane)	Dec-04	Jul-05	100	8900	No	Jun04	Aug-04
REMARKS: All of these items are commercial off the shelf items. Production lines remain active with flexible delivery schedules.										



Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: WEAPON SYSTEMS SUPPORT SYSTEMS						
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	7.3			0.0	2.2	2.3	1.9	2.0	2.0	2.1	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	7.3			0.0	2.2	2.3	1.9	2.0	2.0	2.1	Cont.	Cont.
Initial Spares												
Total Proc Cost	7.3			0.0	2.2	2.3	1.9	2.0	2.0	2.1	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
<p>The Calibration Facilities program (formerly BLI 483700 Test Measurement, and Diagnostic Equipment (TMDE) &amp; Visual Information Systems (VIS) Equipment Test Calibration &amp; Maintenance Equipment &amp; BLI 462000 ITEMS UNDER \$5 MILLION (COMM &amp; ELEC) is a core support equipment sustainment line. It's part of the Weapon Systems Support Systems Line. This program provides funding to modify, upgrade and support the fielded Marine Corps Calibration Facility. Program Manager Portfolio Test, Measurement, &amp; Diagnostic Equipment (PMM 161), the Fleet Marine Force (FMF) and other Product Group Directors (PGD's) procure multiple items of support equipment each year to support emerging and legacy weapon system test requirements. Those systems and equipment must then be supported in the calibration and repair facilities (AN/TSM 198/197). Traceability for each measurement capability must be verified and this capability must reside in the calibration equipments in the AN/TSM 198/197. Currently these facilities have 23 calibration and repair workstations consisting of 2500 items. These workstation support 1200 different models of TMDE and cover 26 measurement areas. This program provides the funding to procure Calibration Equipment and upgrades to the calibration and repair workstations in response to new requirements, technology upgrades, insertions and modernization.</p>												

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: LONG RANGE RADAR SYSTEM						
Program Elements: 0206118M Tactical Air Control Systems (Marine Corps)				Code: A	Other Related Program Elements:							
	Prior Years*			FY 2003*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	16.5			0.0	18.1	24.5	7.5	11.9	38.9	50.6	0.0	168.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.5			0.0	18.1	24.5	7.5	11.9	38.9	50.6	0.0	168.0
Initial Spares	0.0			0.0	1.9	1.0	1.3	0.7	1.6	2.2	0.0	8.8
Total Proc Cost	16.5			0.0	20.0	25.5	8.8	12.6	40.6	52.8	0.0	176.8
Flyaway U/C												
Wpn Sys Proc U/C												

The AN/TPS-59 funding profile includes radar modifications which improve mean time between failure rates and enhanced performance characteristics and upgrades obsolete/Diminishing Manufacturing Resources. The AN/TPS-59 radar upgrade provides three-dimensional long range surveillance and detection against air-breathing targets and theater ballistic missiles. It provides launch/impact point and cueing information to other theater missile defense systems. The new mobility antenna will greatly reduce the footprint of the system allowing a more versatile role in expeditionary warfare.

The AN/TPS-59 radar program is following a two-phased acquisition approach, including both sustainment and modernization efforts. The sustainment initiative will address operational equipment readiness deficiencies by refurbishing and sustaining 5 of the 11 current systems. The sustainment effort will allow 3 active (1 per MEF), 1 supporting and 1 reserve unit to have a system with current technology, while improving equipment readiness, extending the overall system life cycle, and reducing the radars' overall operating cost. The remaining 6 radars will transition during the modernization effort. PMC funding for the modernization Highly Expeditionary Long Range Air Surveillance Radar (HELRASR) initiative will begin in FY08.

\*Prior to FY04, funding for AN/TPS-59 was under the roll-up line Modification Kits MAGTF C4I BLI 463600.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: LONG RANGE RADAR SYSTEM		Weapon System Type:		Date: February 2004		
Weapon Svstem Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AN/TPS-59 Sustainment													
Transmitters								8471	108	78435	8535	108	79028
Radar Environmental Simulator											4090	3	1363333
Receiver								3996	108	37000	3996	108	37000
Power supply								2214	54	41000	2214	54	41000
Integrated Logistics support											825		
I860 Processor replacement								3396	8	424500	4806	12	400500
TOTAL								18077			24466		
ACTIVE								17460			23446		
RESERVE								617			1020		

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Line Item Nomenclature: LONG RANGE RADAR SYSTEM			Weapon System Type:		Date: February 2004	
Weapon Svstem Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09			
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
AN/TPS-59 Sustainment														
Transmitters		4284	54	79333	2882	34	84765							
Receiver		1947	54	36056	1563	41	38122							
Power supply		1230	30	41000	788	20	39400							
Mode 5/S IFF Upgrade					6700	44	152273							
AN/TPS-59 Modernization (HELRASR)														
Radar Antenna								35574	2	17787000	50564	3	16814333	
Integrated Logistics Support								659						
Training								1800						
Test Equipment								900						
TOTAL		7461			11933			38933			50564			
ACTIVE		7461			10717			37548			49027			
RESERVE					1216									

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: LONG RANGE RADAR SYSTEM				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
AN/TPS-59										
Transmitters										
FY 04	Lockheed Martin Corp, Syracuse	FFP/CPFF	MARCORSYSCOM	Nov-03	Sep-04	108	78435	Yes	N/A	N/A
FY 05	Lockheed Martin Corp, Syracuse	FFP/CPFF	MARCORSYSCOM	Nov-04	Sep-05	108	79028	Yes	N/A	N/A
<b>REMARKS:</b> Contract for FY 04 and 05 has already been exercised.										

<b>Exhibit P-20, Requirements Study</b>				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: February 2004													
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): LONG RANGE RADAR SYSTEM				Admin Leadtime (after Oct 1): 2 MONTHS				Prod Leadtime: 10 MONTHS													
<b>Line Descriptions:</b>				AN/TPS-59		Transmitters		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009	
Buy Summary										108		108		54		34					
Unit Cost										78.4		79.0		79.7		85.3					
Total Cost										8471.0		8535.0		4303.0		2900.0					
Asset Dynamics																					
Beginning Asset Position										28		46		163		271		318		361	
Deliveries from:				FY 2004		Funding				18		90									
Deliveries from:				FY 2005		Funding						27		81							
Deliveries from:				FY 2006		Funding								27		20					
Deliveries from Subsequent Years Funds																27		43			
Other Gains																					
Combat Losses																					
Training Losses																					
Test Losses																					
Other Losses																					
Disposals/Retirements/Attritions																					
End of Year Asset Position										46		163		271		318		361		361	
Inventory Objective or Current Authorized Allowance																					
Inventory Objective		Actual Training		Other than Training		Disposals		Vehicles Eligible		Aircraft:											
361		Expenditures		Usage		(Vehicles/Other)		for Replacement		TOAI											
Assets Rqd for		thru		thru		thru		FY 2004		PAA:											
Combat Loads:		FY XXXX		FY XXXX		FY XXXX		FY 2005		TAI											
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		Augment		Attrition Res											
Pipeline:		FY XXXX		FY XXXX		FY XXXX				BAI											
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv											
Total:										Storage											
<b>Remarks:</b>																					

[illegible]





<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: TACTICAL REMOTE SENSOR SYSTEM PIP						
Program Elements for Code B Items: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	9.4	10.6	20.0	18.7	16.4	13.8	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	9.4	10.6	20.0	18.7	16.4	13.8	Cont	Cont
Initial Spares	0.0			0.0	0.2	0.3	0.3	0.7	0.3	0.2	Cont	Cont
Total Proc Cost	0.0			0.0	9.6	10.9	20.4	19.4	16.7	14.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Tactical Remote Sensor System (TRSS-PIP) - will provide all weather direction, location determination, targeting, and tactical indications and warning of enemy activity in the Marine Air Ground Task Force (MAGTF) Commander's Area of Interest. The TRSS-PIP is an equipment suite consisting of three primary sub-systems: Unattended Ground Miniature Sensors (UGMS); Relay Systems; and monitoring systems. The sensor systems will include seismic/acoustic sensors, electro-magnetic sensors, infrared (passive) sensors; and air-delivered sensors. The relay systems include dual channel duplex commandable and single channel repeaters. The monitoring system includes the Sensor Mobile Monitoring System (SMMS). The composition of the three sub-systems are comprised of several individual components. As the Product Improvement Program proceeds, upgrading of individual components will occur on an as needed basis. The Sensor Mobile Monitoring System is procuring software upgrades in FY05 and procuring new components for the SMMS in FY08.

Exhibit P-5, Weapon WPN SYST Cost Analysis			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: TACTICAL REMOTE SENSOR SYSTEM PIP			Weapon System Type:			Date: February 2004	
Weapon Svstem Cost Elements	ID CD				FY 03			FY 04			FY 05		
					TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
UGMS													
- Thermal Imagers								8531	350	24373	3967	155	25594
- Seismic/Acoustic Intrusion Detectors											523	68	7691
- Infrared Intrusion Detectors													
- Electro/Magnetic Intrusion Detector													
- EMPDS													
- Satellite Communications Modules											360	100	3600
- Advanced Air Delivered Sensors											4500	30	150000
Sensor Mobile Monitoring System													
Test Set											69	17	4059
Test Set Modifications													
- J Boxes													
Air Relay/Air Recovery													
Mobile Sensors													
UAV Delivered Sensors													
Alternative Power													
Integrated Logistics Support													
- Technical Documentation								304			483		
- Project Management								571			720		
TOTAL								9406			10622		
ACTIVE								9406			10622		
RESERVES													

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)								P-1 Item Nomenclature: INTELLIGENCE SUPPORT EQUIPMENT				
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	176.2			29.5	15.8	15.8	19.4	16.8	14.6	10.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	176.2			29.5	15.8	15.8	19.4	16.8	14.6	10.0	Cont	Cont
Initial Spares	17.0			0.0	1.8	1.0	1.0	1.0	0.7	0.1	Cont	Cont
Total Proc Cost	193.2			29.5	17.6	16.8	20.4	17.8	15.3	10.2	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p>This is a composite line of the intelligence equipment which includes:</p> <p>CI/HUMINT Equipment Program (CIHEP) - Provides CI/HUMINT Companies with an enhanced capability to collect, receive, process and disseminate counterintelligence (CI), interrogator-translator (IT) and human resources intelligence (HUMINT) from overt, sensitive, technical, tactical, CI/Force Protection and HUMINT operations in the service, joint and combined forces arenas.</p> <p>The Tactical Exploitation Group (TEG) is the only tactical imagery exploitation system in the United States Marine Corps (USMC). The TEG employs Government Off-The-Shelf (GOTS) , Commerical Off-The-Shelf (COTS) and Non-Developmental Item (NDI) computer hardware and software to enable rapid upgrade and maintain commonality with Marine intelligence and Joint imagery systems. The modular and scaleable TEG will employ a tiered approach comprised of two echelon-tailored configurations; the TEG-Main (TEG-M) and the TEG Remote Workstation (TEG-RW). The TEG-M receives and processes national, theater, and tactical imagery and supplies the commander and subordinate commanders with exploitation reports and secondary imagery products for tactical operations, strike planning, precision targeting, detection and location of targets of opportunity, and battle damage assessment for restrike planning and intelligence assessment. The TEG-RW(s) provides imagery support to subordinate units within the MEF that do not require full TEG-M support.</p> <p>Team Portable Collection System - Multi-Platform Capable (TPCS-MPC) - The TPCS-MPC will provide the MAGTF commander with a modular and scaleable carry on/carry off suite of equipment capable of conducting SIGINT operations onboard organic non-dedicated Marine Corps air, ground, and water borne platforms. The TPCS-MPC will be a highly modular, mission configurable, multi-platform system incorporating plug-and-play technologies. The system will provide state-of-the-art, versatile air/ground water borne SIGINT and EW support to the MAGTF through the use of lightweight, flexible mission equipment suites capable of detecting, identifying, locating, and exploiting current and emerging communications technologies, intercepting non-communication signals, and improving the system's geolocation accuracy. TPCS-MPC will allow the MAGTF to expand its SIGINT capabilities to more fully exploit the electromagnetic spectrum by employing coordinated air, ground, and water borne multi-platform collection and exploitation tactics.</p>												

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: <div style="text-align: right;">February 2004</div>
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	P-1 Item Nomenclature: <div style="text-align: right;">INTELLIGENCE SUPPORT EQUIPMENT</div>	
<p>Topographic Production Capability (TPC) is an advanced Geographic Information System, which employs commercial computer and software to provide the framework data for the common battlefield visualization by producing both hard copy and digital geographic intelligence.</p> <p>IBR- The Joint Tactical Terminal/Common Integrated Broadcast Service - Modules (JTT/CIBS-M) Intelligence Broadcast Receiver (IBR) consists of a family of terminals and CIBS-M hardware and software modules. The Marine Corps IBR systems provide intelligence data to command, control, and intelligence (C2I) elements of the MAGTF. The JTT is a result of a Congressional and OSD direction to provide a single family of IBRs for use by the armed forces. Currently, two configurations are being produced; the JTT-T/R (Transmit/Receiver) and the JTT-R (Receiver only) and one configuration is in development; the Embedded National Tactical Receiver (4 chanel recieve-only). The mission is to provide critical near-real time intelligence to the tactical commander.</p> <p>MANPACK SIDS (MSIDS)- MSIDS is a manpackable digital imagery collection/transmission system. This system is comprised of three sets of outstation equipment and one set of base station equipment. The outstation suites each consist of one (1) COTS advanced digital still-photo camera, one basic digital still-photo camera, one (1) night vision intensifier tube, one (1) rugged handheld computer with data controller hardware/software, and a set of fixed and telephoto lenses. The basestation suite is comprised of a rugged laptop computer and a COTS printer for hardcopy prints of collected images. MSIDS works in conjunction with organic USMC/USN radios to transmit collected images from forward observation positions to intelligence/operations centers within the MAGTF.</p> <p>TECHNICAL SURVEILLANCE COUNTERMEASURES- The Technical Surveillance Countermeasures (TSCM) program is a multi-service/agency required "performance level" suite of equipment which provides the MAGTF Commander with a state-of-the-art, mission critical information protection capability required by national directive for each participant authorized to engage in this activity. TSCM equipment is designed to detect, locate, identify, neutralize and/or exploit clandestine audio, radio frequency, laser, infrared, optical, and telephone surveillance threats in and around areas where classified or sensitive information is discussed, handled, and/or viewed. The TSCM suite consists of COTS/NDI equipment selected by the TSWG. Furthermore, the TSCM suite consists of equipment items which are currently in use by other federal agencies.</p> <p><b><u>FY03 DERF</u></b></p> <p>TACPHOTO - \$1.8M. Procures cameras, lenses and cases, spares, PM and Contractor Logistic Support.</p> <p>JSIPS TEG - \$5.3M. Procures upgrade to TEG-M consisting of Common Data Link (CDL), Image Product Library (IPL) and Common Imagery Processor (CIP).</p> <p>TPC - \$3.3M. Procures Digital Terrain Automated Mapping System (DTAMS), Interoperability and spares.</p> <p>TROJAN LITE - \$5.4M. Procures Trojan Lightweight integrated telecommunication equipment (lite(v)1) system.</p>		

Exhibit P-40a. Budget Item Justification for Aggregated Items									Date: February 2004				
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)						P-1 Item Nomenclature: INTELLIGENCE SUPPORT EQUIPMENT							
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
RADIO RECONNAISSANCE EQUIP PROGRAM	A	D	2.8		2.7	0.0	0.0	4.2	0.0	0.0	4.2	0.0	14.0
		Q											
TOPOGRAPHIC PRODUCTION CAPABILITY	A	D	8.9		1.3	3.3	0.6	0.0	0.0	0.0	0.0	0.0	14.0
		Q											
TOPOGRAPHIC PRODUCTION CAPABILITY (DERF)	A	D	0.0		3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.3
		Q											
MC CONTINUITY OF OPS	A	D	0.0		0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	3.4
		Q											
INTELLIGENCE BROADCAST RECEIVER (IBR)	A	D	7.7		0.1	1.6	3.5	1.4	0.4	0.4	0.4	0.0	15.6
		Q											
JSIPS TEG	A	D	7.6		3.7	2.9	1.0	0.0	0.0	0.0	0.0	0.0	15.2
		Q											
JSIPS TEG (DERF)	A	D	0.0		5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.3
		Q											
CIHEP	A	D	2.1		1.8	1.4	1.5	1.6	1.7	1.8	1.9	Cont	Cont
		Q											
TPCS-MPC	A	D	0.0		0.0	0.0	6.4	8.0	7.7	5.9	0.3	Cont	Cont
		Q											
COBRA	A	D	0.0		0.0	0.0	0.0	1.2	1.8	3.2	0.3	Cont	Cont
		Q											
TECHNICAL SURVEILLANCE COUNTERMEASURES	A	D	0.0		0.0	2.2	0.0	1.2	0.0	1.3	0.0	Cont	Cont
		Q											
TACTICAL PHOTOGRAPHY	A	D	0.0		0.2	0.0	0.0	0.0	3.4	0.2	1.2	Cont	Cont
		Q											
TACTICAL PHOTOGRAPHY (DERF)	A	D	0.0		1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.8
		Q											
TRSS-PIP (New BLI Established in FY04 - 471400)	A	D	1.8		3.9	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q											
MANPACK SIDS	A	D	0.0		0.0	1.1	2.9	1.7	1.7	1.8	1.7	Cont	Cont
		Q											
TROJAN SPIRIT LITE (DERF)	A	D	0.0		5.4	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q											

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: TPCS MULTI-PLATFORM						
Program Elements for Code B Items: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty						2	3	3	2			
Gross Cost	0.0			0.0	0.0	6.4	8.0	7.7	5.9	0.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	0.0	6.4	8.0	7.7	5.9	0.3	Cont	Cont
Initial Spares				0.0	0.0	0.9	0.9	0.9	0.6	0.0		
Total Proc Cost	0.0			0.0	0.0	7.2	8.9	8.6	6.5	0.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

TPCS MULTI-PLATFORM - The TPCS-MPC will provide the commander with a modular and scaleable carry on/carry off suite of equipment capable of conducting SIGINT operations onboard organic non dedicated Marine Corps air, ground, and water borne platforms. The TPCS-MPC will be a highly modular, mission configurable, multi-platform system incorporating plug-and-play technologies. The system will provide state-of-the-art, versatile air/ground water borne SIGINT and EW support to the MAGTF through the use of lightweight, flexible mission equipment suites capable of detecting, identifying, locating and exploiting current and emerging communications technologies, intercepting non-communication signals, and improving the system's geolocation accuracy. TPCS-MPC will allow the MAGTF to expand its SIGINT capabilities to more fully exploit the electromagnetic spectrum by employing coordinated air, ground, and water borne multi-platform collection and exploitation tactics.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: TPCS MULTI-PLATFORM			Weapon System Type:			Date: February 2004		
Weapon Svstem Cost Elements	ID				FY03			FY04			FY05		
	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TPCS-MPC	A										4310	2	2155000
Program Management											500		
Mod Kit											730		
ILS											700		
Factory Training											120		
Fielding													
TOTAL											6360		
ACTIVE											6360		
RESERVES													

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: TPCS MULTI-PLATFORM				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
TPCS FY05 Team Portable and Ground Platform Intg Kits	TBD	TBD	TBD	Dec-04	Sep-05	2	2155000	YES	N/A	FY04
REMARKS:										



		Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						Date: February 2004	
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): INTELLIGENCE SUPPORT EQUIPMENT		Admin Leadtime (after Oct 1):						Prod Leadtime:	
<b>Line Descriptions:</b> TPCS MULTI-PLATFORM		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary				2	3	3	2		
Unit Cost				2155.0	2198.0	2242.0	2287.0		
Total Cost				4310.0	6594.0	6726.0	4574.0		
Asset Dynamics									
Beginning Asset Position				1	3	6	9	11	
Deliveries from: FY 2004 Funding									
Deliveries from: FY 2005 Funding				2					
Deliveries from: FY 2006 Funding					3				
Deliveries from Subsequent Years Funds						3	2		
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			1	3	6	9	11		
Inventory Objective or Current Authorized Allowance			11	11	11	11	11	11	
Inventory Objective 11		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI
Assets Rqd for Combat Loads:	thru FY XXXX	thru FY XXXX	thru FY XXXX	thru FY XXXX	FY 2004		PAA: TAI		
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX	FY XXXX	FY 2005		Attrition Res		
Pipeline:	FY XXXX	FY XXXX	FY XXXX	FY XXXX	Augment		BAI		
Other:	FY XXXX	FY XXXX	FY XXXX	FY XXXX			Inactive Inv		
Total:							Storage		
<b>Remarks: TPCS-MPC:</b> An EDM was funded with RDT&E funds.									



Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: MODIFICATION KITS (INTELL)						
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	26.7			15.3	7.8	9.6	14.5	7.1	15.0	8.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	26.7			15.3	7.8	9.6	14.5	7.1	15.0	8.9	Cont	Cont
Initial Spares	6.6			0.6	0.7	0.3	0.5	0.5	0.5	0.6	Cont	Cont
Total Proc Cost	33.3			15.9	8.5	9.8	15.0	7.6	15.5	9.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Modifications under this line are for the purpose of correcting equipment deficiencies noted after new items are fielded, or to increase operational capabilities of end items previously fielded. The funding profile supports modifications to the following intelligence systems. All items are Code A.</p> <p>Intelligence Analysis System Mod (IAS MOD)            Joint Surveillance Target Attack Radar System (JSTARS)            Technical Control &amp; Analysis Center PIP (TCAC-PIP)            Tactical Electronic Reconnaissance Processing and Evaluation System (TERPES)            Intelligence System Readiness (ISR)</p> <p><b><u>FY03 DERF</u></b></p> <p>TCAC - 0.5M. Procurement of Servers and Client Workstations replacements            TPCS UPGRADE - 6.8M. Procurement and installation of EMI Modification and Engineering Services, APTCIM Integration.</p>												
MOD		INSTALLING AGENT				INSTALLATION						
TERPES		NAWC SPN, PT MUGU, CA				BEGIN: MAY 02		END: MAY 08				
IAS MOD MEMORY DATA STORAGE		NSWC, CRANE IN				BEGIN: OCT 96		END: DEC 09				
JSTARS		GENERAL DYNAMICS, SCOTTSDALE, AZ				BEGIN: MAY 02		END: SEP 09				
TCAC		LMTO, Stafford, VA				BEGIN: FEB 02		END: SEP 09				

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: <div style="text-align: right;">February 2004</div>
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	P-1 Item Nomenclature: <div style="text-align: right;">MODIFICATION KITS (INTELL)</div>	
<p>FALCON VIEW SUITES (COW)* - Funds used to procure and field 30 suites to 1st MARDIV, directed by CG MARCORSYSCOM in support to OIF (\$120K).</p> <p>IOS/IOW (RED) COW - Funds used to procure and field 59 Intelligence Operation Workstations (IOW) laptops used with the Intelligence Analysis System (IAS) to support MARFORPAC identified by the CAT 1 UNS and approved by the MROC (\$250K).</p> <p>IOW (BLUE) COW - Funds used to procure and Field 28 Intelligence Operation Workstation (IOW) to refresh systems in support of I MEF (\$240K).</p> <p>LAPTOP/VDC CARD COW - Funds used to procure 6 CF28 Panasonic Rugged Laptops w/VDC Cards to support (SATCOM Modum to interface with Comm) the MAGTF C4I Liaison Officers Suite (\$50K).</p> <p>PSC-5D COW - Provides embedded Communication Security (COMSEC), encrypted voice and data, and Over-The-Air-Rekey (OTAR) capabilities to support PRC-117's, PRC 148's and SINCGARS (\$127K).</p> <p>TCDL SUITES (COW) - TCDL ( Radios, antennas and laptops used as ground stations for P3 Aircraft Imagery) - Provides interoperable digital, secure, data link that support both unmanned and manned airborne reconnaissance platforms (\$2.650M).</p> <p>RTC FUSION CENTER (COW) - TEG - Procurement of Remote Terminal Console Transit Case System (\$1.7M).</p> <p><b>*Cost of War (COW) - Items procured for urgent requirements during OIF.</b></p>		

Exhibit P-40a, Budget Item Justification for Aggregated Items									Date: February 2004				
Appropriation / Budget Activity							P-1 Item Nomenclature:						
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)							MODIFICATION KITS (INTELL)						
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
AN/TSQ-90 TERPES	A	D	9.5		1.2	2.8	0.0	3.0	0.0	3.2	0.0	Cont	Cont
		Q											
FALCON VIEW SUITES (COW)	A	D	0.0		0.1	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q											
INTELLIGENCE SYSTEMS READINESS	A	D	0.0		0.0	0.0	1.0	4.6	4.6	4.8	4.8	Cont	Cont
		Q											
IAS MOD	A	D	7.6		0.7	1.3	1.4	1.4	1.4	1.4	1.5	Cont	Cont
		Q											
IOS/IOW (RED) (COW)	A	D	0.0		0.3	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q											
IOW (BLUE) (COW)	A	D	0.0		0.2	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q											
JSTARS	A	D	7.1		0.3	3.3	5.6	4.6	0.1	4.6	1.5	Cont	Cont
		Q											
LAPTOP/VDC CARD (COW)	A	D	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q											
PSC-5D (COW)	A	D	0.0		0.1	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q											
RTC FUSION CENTER (COW)	A	D	0.0		1.7	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q											
TCAC PIP	A	D	2.6		0.8	0.4	1.5	0.9	0.9	0.9	1.1	Cont	Cont
		Q											
TCAC DERF	A	D	0.0		0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5
TCDL SUITES (COW)	A	D	0.0		2.7	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q											
TPCS Upgrade	A	D	0.0		6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.8
		Q											

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)								P-1 Item Nomenclature: VISUAL INFORMATION SYSTEMS (VIS)				
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			4.9	1.8	1.8	1.6	3.6	10.7	13.5	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			4.9	1.8	1.8	1.6	3.6	10.7	13.5	Cont.	Cont.
Initial Spares												
Total Proc Cost	0.0			4.9	1.8	1.8	1.6	3.6	10.7	13.5	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
<p>This is a roll-up line which contains items of equipment for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items:</p> <p><b>Audio-Visual Production Equipment:</b> This program provides equipment required by the Training and Audiovisual Support Centers (TAVSC) for audiovisual productions. Items replace worn out, unserviceable and/or obsolete equipment. Requirements are based on centrally managed programs for 19 TAVSCs throughout the Marine Corps. Procurements are centrally managed and are nondevelopmental, off-the-shelf.</p> <p><b>Public Affairs:</b> This program provides equipment to Fleet Marine Force (FMF) Public Affairs (PA) elements for dedicated audiovisual equipment to support national security strategy and DoD, Unified Command and Marine Corps objectives in all circumstances; peacetime, training and contingencies.</p> <p><b>General Purpose Mechanical Test, Measurement, and Diagnostic Equipment (GPM TMDE):</b> This program has been transferred to BLI 442900 starting in FY04. The test equipment is used by mechanics at all levels of maintenance (e.g. from operator to component rebuild) to restore deadlined items to operational condition. Items procured range from individual mechanic's test sets to diesel engine and transmission dynamometers. Funds are used to buy mechanical test equipment to support the following principal end items:</p> <p style="margin-left: 40px;">Motor Transport: Trucks, High Mobility, multipurpose Wheeled Vehicle (HMMWVs), Wreckers, Buses, Trailers, etc.            Combat Engineers: Bulldozers, Motor Graders, Compactors, Generator Sets, Rock Crushers, Assault Craft, etc.            Ordnance: Tanks, Light Armored Vehicles (LAVs), Assault Amphibious Vehicles (AAVs), Rocket Launchers, etc.</p> <p><b>Tools Sets &amp; Kits :</b> This program has been transferred to BLI 442900 starting in FY04.</p> <p><b>Test Cal and Maintenance Equipment:</b> This program has be transferred to BLI 446000 starting in FY04. The program has been renamed Weapons Systems Support Systems.</p>												

Date: February 2004

P-1 Item Nomenclature:

## VISUAL INFORMATION SYSTEMS (VIS)

[illegible]

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: VISUAL INFORMATION SYSTEMS (VIS)			Weapon System Type:			Date: February 2004		
Weapon System Cost Elements	ID	FY 03			FY 04			FY 05					
	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<b>AUDIO-VISUAL PRODUCTION EQUIP</b>													
Combat Still Acquisition Systems								319	27	11815	211	17	12412
Combat Video Acquisition Systems								324	27	12000	214	17	12588
Night Vision Systems								134	12	11167	150	13	11500
Marine Corps Hardware Suite (MCHS) Tech Workstations (Dedicated)								62	16	3875	66	16	4125
MCHS General Purpose (G/P) Workstations								8	3	2500			
Presentation Systems & Installations								395	3	131667	553	5	110600
Video Production Systems								121	2	60500	63	1	63000
Multi-Media (MM) Production Systems								60	5	12000	99	8	12375
MCHS Rugged Laptops (Dedicated)								40	5	8000	107	14	7643
MCHS MM Laptops (Dedicated)								28	7	4000	23	5	4600
<b>SubTotal Audio-Visual Production Equip</b>								<b>1491</b>			<b>1486</b>		
<b>PUBLIC AFFAIRS</b>													
Division Photo Sytems								150	1	150000	152	1	152000
Video Systems								100	5	20000	103	5	20600
Other Photo Systems								48	2	24000	49	2	24500
<b>SubTotal Public Affairs</b>								<b>298</b>			<b>304</b>		
<b>GPM TMDE</b>													
Vehicle Automated Diagnostic Systems(VADS)					1133	55	20600						
VADS Systems Support					557								
VADS Computers& Power Source					243	50	4860						
Forward Repair Systems (FRS)					1164	4	291000						
M7 FRS Special Tools					24								
Engineering Support NSWC Crane, IN & MCLC, Albany, GA					520								
Hydraulic Test Stand					249	4	62250						
INSTALLATION					394								
Logistics Support					568								
<b>Total</b>					<b>4852</b>			<b>1789</b>			<b>1790</b>		
<b>Active</b>					4083			1802			1795		
<b>Reserves</b>					769								



Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: NIGHT VISION EQUIPMENT						
0206211M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	171.2			24.4	30.0	26.1	27.7	37.4	12.9	19.2	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	171.2			24.4	30.0	26.1	27.7	37.4	12.9	19.2	Cont	Cont
Initial Spares	1.1			0.0	2.6	1.6	1.1	1.1	0.2	0.2	Cont	Cont
Total Proc Cost	172.3			24.4	32.7	27.7	28.7	38.4	13.0	19.4	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**THERMAL WEAPON SIGHT** - The Thermal Weapon Sight (TWS) is a lightweight, low power, high performance, forward looking infrared (FLIR) device. TWS will augment existing crew-served night vision sights. TWS operates by discerning the temperature variation between targets and their background. The TWS is completely passive and although designed for target detection and engagement with Marine Corps crew-served weapons, it can be used for all weather surveillance. **"Funds were reduced in this line for emergent UNS (Urgent Needs Statement) and COW (Cost of War) efforts".**

**NIGHT VISION MODIFICATION** - The Night Vision Modification will provide enhancements and improvements to current systems including advancements in night vision optics, directed energy devices, thermals, and fusion systems. **"Funds were reduced in this line for emergent UNS and COW efforts".**

**AEROS (AN/GVS-5 Replacement)** - Azimuth and Eye-safe Rangefinding Observation Set (AEROS) will provide the primary means for front line Marine forces at the platoon, company and battalion level to obtain accurate target location. It is a small, light weight, highly portable, night observation capable, optical system containing an integral eye-safe laser rangefinder and azimuth and inclination sensors. AEROS will be capable of interfacing with the Precision-Lightweight Global Positioning Receiver (PLGR) and capable of exporting targeting data to the Target Location, Designation, and Hands-off System (TLDHS) Target Hand-Off System (THS).

**PVS 14** - (\$721K from TWS) The AN/PVS-14 Monocular Night Vision Device can be used as a hand-held pocket scope, mounted to a head or helmet or mounted to a weapon. 1st Marine Division requested an additional 200 systems to prepare for Operation Enduring Freedom. This item continues to provide a critical capability and is planned to remain in the inventory through the year 2013.

**SOPHIE (Long Range Thermal Finder)** - (\$1.5M from NV Mod) The Long Range Thermal Imager provides Reconnaissance Team of Force Reconnaissances companies the ability to detect a man-size target at up to 6000 meters and to recognize a man-size target at up to 2500 meters. 1st Marine Division requested 31 systems to support operational requirements in support of Operation Enduring Freedom.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: NIGHT VISION EQUIPMENT			Weapon System Type:		Date: February 2004	
Weapon Svstem Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AN/PAS-13 Thermal Weapon Sight	A				16817	1000	16817	18506	1031	17950	13301	741	17950
Production & Engineering Fee (P&E)					250			250			250		
Eng & Program Spr/Logistics					326			155			373		
Subtotal					17393			18911			13924		
Improved Night/Day Observation and	A												
Control Device (INOD) Medium					1998	VAR	VAR						
Program Spt/Logistics													
Subtotal					1998								
Night Vision Modifications Line													
Night Vision Thermal System Modifications	A					VAR		1500	1500	1000	2697	VAR	VAR
Night Vision I2 Systems Modifications	A					VAR	VAR	690	VAR	VAR	900	VAR	VAR
Night Vision Optics Modifications	A				691	VAR	VAR	160	VAR	VAR	325	VAR	VAR
PVS 17	A				1500	312	4808	2945	VAR	VAR	3294	VAR	VAR
Long Range Thermal Imager (SOPHIE)	A				2100	31	67742						
Subtotal					4291			5295			7216		
AEROS (AN/GVS-5 Replacement)											4631	120	38592
Program Spt/Logistics/Spares/Testing											329		
Subtotal											4960		
PVS 14 (COW)					721	200	3605						
Subtotal					721								
PVS 14								3700	1025	3610			
Subtotal								3700					
PVS 17								2100	422	4976			
Subtotal								2100					
TOTAL					24403			30006			26100		
Active					24403			17187			20301		
Reserve								12819			5799		

Exhibit P-5a, Budget Procurement History and Planning								Date:		
								February 2004		
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature:				
				NIGHT VISION EQUIPMENT						
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
AN/PAS-13 Thermal Weapon Sight (TWS) FY03 FY04 FY05	Raytheon, Dallas, TX Raytheon, Dallas, TX TBD	C/FFP C/FFP C/FFP	PM NV/RSTA, Ft Belvoir, VA PM NV/RSTA, Ft Belvoir, VA PM NV/RSTA, Ft Belvoir, VA	Dec-02 Oct-03 Oct-04	Oct-03 Aug-04 Aug-05	1000 1031 741	16817 17950 17950	Yes Yes Yes	N/A N/A N/A	Sep-97 Sep-97 Sep-97
AEROS (AN/GVS-5 REPLACEMENT) FY05	Ashbury Intl Group (AIG), Sterling, VA	C/FFP	MCSC, Quantico, VA	Nov-04	Mar-05	120	38592	No	N/A	Oct-02
PVS-14 Monocular (COW) FY03	ITT, Roanoke, VA	C/FFP	CECOM, Ft Belvoir, VA	Apr-03	May-03	200	3605	Yes	N/A	N/A
PVS 17 Minature Night Sights	Northrop Grummon, Dallas, TX	C/FFP	NSWC, Crane, IN	Feb-04	Aug-04	422	4970	Yes	N/A	Dec-00
PVS 14 Night Vision Monocular	ITT via Army Primary Inventory Control Activity	C/FFP	CECOM, Ft Belvoir, VA	Dec-04	Jun-04	1025	3607	Yes	N/A	N/A
The AEROS base contract is for the production of Operational Test (OT) test articles and training. The contract will also include options for production units. The contract production options will be exercised on the "Award Date" indicated above. The "RFP Issue Date" is for the AEROS contract (base plus production options). NOTE: Unit costs have been reduced from the PresBud 04 submit based on recent market quotes and a revised government estimate.										

<b>Exhibit P-20, Requirements Study</b>				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): NIGHT VISION EQUIPMENT (AN/PAS-13 THERMAL WEAPON SIGHT)				Admin Leadtime (after Oct 1): 11				Prod Leadtime: 10 MONTHS			
<b>Line Descriptions:</b>				FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary				1000	1031	741					
Unit Cost				16.82	17.95	17.95					
Total Cost				16817.0	18506.0	13301.0					
Asset Dynamics											
Beginning Asset Position				186	1743	2915	3898				
Deliveries from: Prior Year Funding				1557							
Deliveries from: FY 2003 Funding					1000						
Deliveries from: FY 2004 Funding					172	859					
Deliveries from: FY 2005 Funding						124	617				
Deliveries from Subsequent Years Funds											
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirements/Attritions											
End of Year Asset Position				1743	2915	3898	4515				
Inventory Objective or Current Authorized Allowance				4515	4515	4515	4515				
Inventory Objective 4515		Actual Training Expenditures		Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	
Assets Rqd for Combat Loads:		thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004		PAA: TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other: Total:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv Storage	
<b>Remarks:</b>											

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: February 2004		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): AEROS			Admin Leadtime (after Oct 1): 1				Prod Leadtime: 4		
<b>Line Descriptions:</b>			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary					120	519	670		
Unit Cost					38.6	37.5	37.0		
Total Cost					4631.0	17601.0	18391.0		
Asset Dynamics									
Beginning Asset Position						70	421	1024	1309
Deliveries from: Prior Year Funding									
Deliveries from: FY 2003 Funding									
Deliveries from: FY 2004 Funding									
Deliveries from: FY 2005 Funding					70	50			
Deliveries from Subsequent Years Funds						301	603	285	
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position					70	421	1024	1309	1309
Inventory Objective or Current Authorized Allowance									
Inventory Objective 1309		Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement	Aircraft: TOAI	
Assets Rqd for Combat Loads:	thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004	PAA: TAI	
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 2005	Attrition Res	
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment	BAI	
Other:	FY XXXX		FY XXXX		FY XXXX			Inactive Inv Storage	
Total:									
Remarks:									









# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)

P-1 Item Nomenclature:

ITEMS UNDER \$5M (COMM & ELEC)

Program Elements:

0206313M Marine Corps Communication Equipment

Code:

A

Other Related Program Elements:

	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	25.9			22.6	0.5	0.5	0.5	0.5	0.0	0.0	0.0	50.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	25.9			22.6	0.5	0.5	0.5	0.5	0.0	0.0	0.0	50.3
Initial Spares				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost	25.9			22.6	0.5	0.5	0.5	0.5	0.0	0.0	0.0	50.3
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains many different and unrelated items of equipment for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items:

## TA-838A Telephone:

TA-838 was fielded in FY78 as an analog signal telephone. Because of increasing costs of repairs, exceeding \$2.2K per unit, this phone has been difficult to get funded for rebuild. With decreasing availability to the FMF, those commands that rely on the TA-838 are losing their capability to provide tactical telephone circuits (Infantry and separate support Battalions). Currently no replacement item has been identified and commands are losing the ability to operate their analog field switchboard systems with full capability. Replacement of these phones is estimated to be much more affordable than rebuilding. Currently, the unit price to procure new phones is estimated to be \$391.00 with an acquisition objective of 4722.

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)								P-1 Item Nomenclature: COMMON COMPUTER RESOURCES				
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	207.8			30.7	61.1	62.0	71.0	87.8	88.9	103.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	207.8			30.7	61.1	62.0	71.0	87.8	88.9	103.7	Cont	Cont
Initial Spares							0.9	2.1		0.8		
Total Proc Cost	207.8			30.7	61.1	62.0	71.9	89.9	88.9	104.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line supporting the Common Computer Resources (CCR) which contains the Marine Corps Common Hardware Tactical Client Workstations, and Marine Corps Common Hardware Tactical File/Application Servers.

The Marine Corps Common Hardware Client Workstations and File/Application Servers Programs implement approved recommendations of the Unified MAGTF C4I IPT and support the Marine Corps Master Plan, which calls for "A robust command and control/information infrastructure, extending the defense information infrastructure to meet Marine Corps deployed information requirements ... Develop a computing ..... infrastructure capable of supporting both joint and service level national security systems and automated information systems....".

Marine Corps Common Hardware Tactical File/Application Servers and Tactical Client Workstations Programs provide a refreshed and modernized Information Technology Infrastructure with a multi-level capability for applications. The multi-level approach includes a minimum of three basic technology ranges of varying capability from high (Enterprise, Technical, or Multimedia), medium (Departmental) and low-end (General Purpose or Entry Level) platforms that provide file and applications support for UNIX (RISC, Reduced Instruction Set Computer) and Intel (CISC, Complex Instruction Set Computer) based applications. Within each of the basic ranges there are specific capabilities such as the physical configuration (i.e. laptop), the level of ruggedization, the amount of RAM, the number and size of the hard drives, specific multimedia support, etc., that further configure a machine to meet a specific requirement.

MCNOSC: The Marine Corps Network Operations Security Center (formerly MITNOC) provides secure network communications for Marine forces worldwide. The MCNOSC provides network support to Marine organizations outside of the Navy Marine Corps Intranet (NMCI) and to deployed and tactical forces; defends all deployed Marine tactical and garrison networks; supports Marine Corps mainframe applications, which are critical to warfighting and enterprise operations; provides technical support for the DOD mandated solution for record message traffic; supports the DOD mandated solution for encrypting network communications and authoritatively identifying people and computer resources. This line supports the MCNOSC and includes: (1) an alternate capability for the MCNOSC so that it is no longer a single point of failure; (2) Sensitive Compartmentalized Information Facility (SCIF) support to speed network defensive actions at the Top Secret/Special Compartmented Intelligence (TS/SCI) level; (3) an automated capability to reduce the response time and speed the accuracy of reporting enterprise-wide network defensive actions; (4) supporting and defending Marine networks outside of NMCI; (5) sustaining the DOD-mandated Defense Message System (DMS) capability; (6) ensuring that the desktop operating system for Marine Forces not covered by NMCI is consistent with that used by NMCI.

Ruggedized Computer (COW) One time requirement for IMEF in support of Operation Enduring Freedom.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Line Item Nomenclature: COMMON COMPUTER RESOURCES			Weapon System Type:		Date: February 2004	
Weapon Svstem Cost Elements	ID CD				FY 03			FY 04			FY 05			
					TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
Tactical and Non-Tactical MCHS Workstations					18199	VAR	VAR	40953	VAR	VAR	30126	VAR	VAR	
Tactical and Non-Tactical MCHS Servers					11219	VAR	VAR	13609	VAR	VAR	28621	VAR	VAR	
MCNOSC Alt NOC								3923	VAR	VAR				
MARINE FORCES-INTEGRATED NETWORK OPERATION (INO) (COMPUTER NETWORK DEFENSE)								141	VAR	VAR				
INFORMATION ASSURANCE & VERIFICATION ALERT (IAVA) Tracking Software								228	VAR	VAR				
MCHS + NETWORK INFRASTRUCTURE								2208	VAR	VAR	3242	VAR	VAR	
Ruggedized Computer (COW)					1302									
TOTAL Active Reserve					30720 30720			61062 61062			61989 61989			

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)			P-1 Line Item Nomenclature: Tactical Workstations			Weapon System Type:			Date: February 2004			
Weapon System		ID				FY 03			FY 04			FY 05		
Cost Elements		CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
						\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
WORKSTATIONS:														
CISC 'Dismounted DACT (Rugged PDA)									11770	1441	8168	5830	693	8413
CISC 'Mid-Range Laptop, 6lbs (2 Spindle Design)									978	266	3677	3458	912	3792
CISC 'Performance Laptop, 8lbs (3 Spindle Design)									9314	2531	3680	561	148	3791
CISC 'Performance Workstation									1188	478	2485	746	291	2563
CISC 'Ruggedized Laptop						3431	509	6741	881	127	6937	1341	190	7057
Ruggedized Ultra-Portable Laptop						80	12	6667						
CISC 'Semi-Ruggedized Laptop						2575	382	6741	38	6	6333			
Rugged Notebook Computer Unit (NCU-RISC)									15271	318	48022	13872	301	46086
General Purpose Laptop						1761	493	3572						
RISC 'Sun Blade 2000 General Purpose Workstation						2045	847	2414	38	2	19000	1214	60	20233
RISC 'Sun Blade 2000 Technical Workstation						86	36	2389	466	14	33314			
Sun/Unix Technical Workstation (4U Server)						285	9	31667						
Sun/Unix Technical Workstation (Desktop)						317	10	31700						
Sun/Unix Portable Workstation (Laptop)						1975	79	25000						
RISC 'Sun/Unix General Purpose Desktop						243	12	20250						
Tadpole SPARCbook 6500 Portable Workstation (UNIX)									52	2	25750			
TMIP 'General Purpose Laptop						61	17	3588						
CISC TMIP 'Mid-Range Laptop, 6lbs (2 Spindle Design)						3519	985	3573	920	250	3680	3067	882	3477
CISC TS Computer 'Perfomance Laptop, 8lbs (3 Spindle Design)						586	164	3573	37	10	3680	37	10	3700
Multimedia Laptop						114	32	3563						
CISC TS Computer 'Performance Workstation						1121	428	2619						
Raytheon E²COTS Remote Terminal Unit (RTU)														
TOTAL						18199			40953			30126		
Active Reserve						18199			40953			30126		

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4) / 026			P-1 Line Item Nomenclature: TACTICAL AND NON-TACTICAL MCHS SERVERS			Weapon System Type:			Date: February 2004		
Weapon Svstem Cost Elements	ID CD				FY 03			FY 04			FY 05		
					TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SERVERS:													
CISC '1U TAG Server (NT)								58	12	4858	482	118	4082
1 U Server					301	24	12542						
Departmental Server					1312	41	32000						
CISC 'Departmental Server (Rack)					320	100	3200	1682	51	32984	6940	133	52180
CISC 'Departmental Server (Tower)					1024	32	32000				5775	170	33971
CISC 'Deployable Server, 1U Rack					591	47	12574	1283	99	12959	1415	106	13347
Enterprise Server					4590	67	68507						
CISC 'Enterprise Server (Rack)					68	1	68000	494	7	70557	93	7	13343
Entry Level Server					1245	99	12576						
CISC 'Entry Level Server (Rack)					932	281	3317	104	8	12950			
2U TAG Server (UNIX)											3947	272	14511
CISC 'Entry Level Server (Tower)					490	39	12564	570	44	12957			
Sun/Unix Departmental Server					221	3	73667						
Sun/Unix Entry Level Server					69	2	34500						
TMIP-M 'Entry Level Server					56	4	14000						
RISC 'HP 9000 Family: D390 Entry Level Server								108	3	35867			
RISC'Sun Fire 4800 Enterprise Server											2102	6	350400
RISC 'Sun Fire 6800 Enterprise Server								2594	4	648475	1336	2	667900
RISC 'Sun Fire V120 Rack-Mountable Server								26	4	6550	333	9	36944
RISC 'Sun Fire V480 Entry Level Server								1615	45	35889	1035	28	36954
RISC 'Sun Fire V880 Departmental Server								1758	37	47508	3597	46	78191
RISC 'Sun Netra 20 Rack-Mountable Workstation											628	18	34900
CISC 'Entry Level Server (Tower)								350	27	12956	667	50	13348
TS Computers CISC 'Departmental Server (Tower)								264	8	32975	271	8	33875
CISC 'Enterprise Server (Rack)								282	4	70550			
RISC 'Sun Fire 6800 Enterprise Server								1297	2	648450			
RISC 'Sun Fire V480 Entry Level Server								897	25	35876			
RISC 'Sun Fire V880 Departmental Server								227	3	75800			
					11219			13609			28621		
					11219			13609			28621		

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: COMMON COMPUTER RESOURCES				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Tactical Workstations										
FY03	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY04	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY05	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
NOTE:										

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			Weapon System Type:		P-1 Line Item Nomenclature: COMMON COMPUTER RESOURCES					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
TACTICAL MCHS SERVERS										
FY03	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY04	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
FY05	MCHS BPAs	OTHER	MARCORSYSCOM	*	*	VAR	VAR	N/A	N/A	N/A
NOTE:										

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)								P-1 Item Nomenclature: COMMAND POST SYSTEMS				
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	95.3			48.3	14.1	8.1	10.0	13.0	14.2	8.2	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	95.3			48.3	14.1	8.1	10.0	13.0	14.2	8.2	Cont	Cont
Initial Spares	3.5			0.0	0.0	0.0	0.6	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	98.8			48.3	14.1	8.1	10.6	13.0	14.2	8.2	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Tactical Combat Operations (TCO)- supports tactical operations by providing the MAGTF command and staff high speed computer systems to receive, process, analyze, display and disseminate large quantities of tactical information and products in a timely manner.</p> <p>Global Command and Control System (GCCS)- (Also known as automated data processing equipment) consists of command and control subsystems which enable Combatant Commanders, the Joint Staff and other Tactical Commanders at appropriate levels to direct and control the operation of U.S. Military Forces.</p> <p>Advanced Field Artillery Tactical Data System (AFATDS) - provides digital fire support Command and Control (C2) automation to Marine Air Ground Task Force (MAGTF) Fire Support Coordination Centers, Fire Direction Centers, and Supporting Arms Coordination Centers (afloat).</p> <p>Data Automated Communications Terminal (DACT) will function as a situational awareness and communications terminal for echelons at and below the battalion within the Marine Corps. The DACT will receive, store, retrieve, create, modify, transmit, and display map overlays, operational message/reports, and position information via tactical radios, networks, and/or wire lines. A phase approach for fielding the full functionality of the system will be used consisting of hardware &amp; software upgrades and enhancements to allow interoperability with other C4I systems.</p> <p>The Digital Intelligence Situation Mapboard (DISM) Handheld system is focused on providing real time Situation Awareness data on small scale hand held devices utilizing existing military and COTS radio networks at individual and small unit levels. The DISM system hardware reports its GPS position utilizing existing military radio networks and injects (and receives) Combat Identification information into existing/evolving C4I systems at company or battalion levels.</p>												



<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2004
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		P-1 Item Nomenclature: COMMAND POST SYSTEMS
Program Elements: 0206313M Marine Corps Communication Equipment	Code: A	Other Related Program Elements:
<p>Unit Operations Center (UOC) - will provide a shelter and components for the integration of current and planned battlefield automation systems designed to optimize the positioning, interaction, and flow of information among the various staff agencies (G-2, G-3, Operations Directorate, etc.) and their automated information systems and between the unit and higher, adjacent or subordinate units or headquarters. The weapon system procurement unit cost and flyaway unit cost varies because UOCs are different sizes at different echelons of command, and include minor modifications to accommodate USMC sub-elements. The UOC program has expanded from a GCE program to a command-wide program.</p> <p>AFATDS (COW) War related cost include Field Integration Team (FIT), Effects Management Tool (EMT), and EMT hardware for I MEF. \$750K</p> <p>DACT (COW) War cost for the Ruggedized Hand-held Computers (RHC) to field the Mounted Data Automated Communications Terminal (M-DACT) \$7.1M</p>		

Exhibit P-40a, Budget Item Justification for Aggregated Items									Date: February 2004				
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)							P-1 Item Nomenclature: COMMAND POST SYSTEMS						
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
AFATDS	A	D	15.8		1.2	0.7	0.2	4.2	8.1	9.0	3.3	Cont	Cont
		Q											
ADPE (GCCS)	A	D	10.9		4.0	4.0	3.8	4.2	4.3	4.5	4.4	Cont	Cont
		Q											
DACT	A	D	13.9		6.4	4.1	0.9	1.4	0.2	0.3	0.3	Cont	Cont
		Q											
TACTICAL COMBAT OPERATIONS	A	D	14.7		0.9	0.4	3.3	0.2	0.4	0.4	0.2	Cont	Cont
		Q											
UNIT OPERATIONS CENTER	A	D	0.0		25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.2
(NEW BLI ESTABLISHED IN FY04)		Q											
DISM	A	D	0.0		2.8	4.9	0.0	0.0	0.0	0.0	0.0	0.0	7.7
		Q											
AFATDS (COW)	A	D	0.0		0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8
		Q											
DACT (COW)	A	D	0.0		7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.1
		Q											

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: COMMAND POST SYSTEMS		Weapon System Type:		Date: February 2004			
Weapon Svsstem Cost Elements	ID CD				FY 03		FY 04		FY 05				
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
AFATDS													
PROGRAM MANAGEMENT SUPPORT (FIT)					1164			222					
HARDWARE INSTALLATION											173		
FIELDING								151					
PROGRAM MANAGEMENT SUPPORT (CEOSS)								301					
ADPE (GCCS)													
PROGRAM MANAGEMENT SUPPORT					2091			2118			1976		
TRAINING/LOGISTICS SUPPORT					636			636			636		
PROGRAM ENGINEERING SUPPORT					194			194			194		
PERIPHERALS					469			469			469		
SOFTWARE LICENSES					402			402			402		
SYSTEM INSTALLATION					96			96			96		
FIELDING SUPPORT					86			88					
DACT													
PROGRAM MANAGEMENT					1888			1840			814		
TRAINING/LOGISITICS SUPPORT					1325			560			95		
SYSTEM INSTALLATION SUPPORT					937			533			30		
PERIPHERALS					858			453					
FIELDING SUPPORT					1107			742					
SOFTWARE LICENSES					257								
TACTICAL COMBAT OPERATIONS													
WORKSTATION PERIPHERALS					671								
INSTALLATION AND FIELDING					50			75			75		
LOGISTICS/TRAINING SUPPORT					179			331			230		
SERVER PERIPHERALS											2271		
SOFTWARE LICENSES											204		
MEF TECHNICAL SUPPORT											479		
UNIT OPERATIONS CENTER (NEW BLI ESTABLISHED IN FY04)					25241								
DISM					2800			4900					
AFATDS (COW)													
PROGRAM MANAGEMENT SUPPORT (FIT FOR OIF)					475								
HARDWARE FOR EMT					275								
DACT (COW)													
RUGGEDIZED HANDHELD COMPUTER					5296	331	16						
FABRICATE VEHICLE MOUNTS FOR RHC					1204	301	4						
TRAINING/FIELDING SUPPORT					561	1	561						
LOGISTICS SUPPORT					39	1	39						
Totals					48301			14111			8144		

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)						P-1 Item Nomenclature: RADIO SYSTEMS						
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	391.8			56.2	23.7	14.5	16.4	10.7	26.8	10.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	391.8			56.2	23.7	14.5	16.4	10.7	26.8	10.3	Cont	Cont
Initial Spares	10.7			3.7	0.6	2.1	0.9	0.5	1.3	1.0	Cont	Cont
Total Proc Cost	402.5			59.9	24.3	16.6	17.2	11.2	28.1	11.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains the following programs:

**LIGHTWEIGHT MULTIBAND STATELLITE TERMINALS (LMST)** are tri-band Super High Frequency (SHF) satellite terminals mounted in transit cases and transported by HMMWVs. They will upgrade existing Ground Mobile Force (GMF) satellite terminals to extend their useful life. The AAO for the LMST was tailored to allow a procurement of 52 terminals to ensure the USMC C2 Architecture.

**The Global Broadcast Service (GBS)** provides a worldwide, high capacity, one-way transmission of video, imagery, and other information as required to support joint military forces in garrison, in transit, and in theater. The GBS system will broadcast via communication payloads on a constellation of DoD satellites augmented by leased commercial satellite services. Information (data and video) is collected, organized, and fed to the satellite uplink by fixed or transportable injection points. Services provided by GBS include File Transfer Protocol (FTP), NIPR/SIPRNET access, audio and video such as CNN, and imagery dissemination. GBS consists of space, transmit, and receive segments. The Marine Corps is only procuring the GBS Receive Suites (RS) which is comprised of the Receive Broadcast Manager (RBM) and receive antennas. The RBM consists of a microcomputer, monitor, Integrated Receive Decoder (IRD), and KG-175 TACLANE cryptographic equipment. The RS receives information from the transmit segment, decodes it and then distributes the information to users. Marine Corps configurations of the RS include the Enhanced version (both classified and unclassified microcomputers) and the Standard version (classified microcomputer only). In addition, the Marine Corps is purchasing both the fixed station RS and the transportable RS.

**Legacy Communications/Electronics Modifications and Sustainment** encompass post production sustainment of fielded tactical communication and networking systems and service life extension programs (SLEP) of aging communications equipment reaching the end of their life cycle. The post production sustainment provides necessary engineering and logistic support to maintain the existing operational capability above threshold operational readiness. The support provides equipment specialists, configuration management, supply support coordination and control, depot maintainance control and warranty administration. There are three SLEP/supportability upgrades required. These are the AN/TRC-170 Tropospheric Scatter Microwave Radio Terminal, the Unit Level Circuit Switch (ULCS) and the AN/PSC-5 "Shadowfire" modification. The AN/TRC-170 provides secure digital trunking between major nodes of the TRI-TAC communications network with a range of over 100 miles and will reach its end of service life in FY05. The ULCS (TTC-42, SB-3865 and SB-3614) require sustainment and modifications to continue the operating forces capability until TSM is fielded. The AN/PSC-5 Mod allows for the fielded AN/PSC-5 to supported past FY04.

**GROUND MOBILE FORCES (GMF) (STAR-T)** - The GMF START-T (Super High Frequency (SHF) Tri-band Advanced Range Extension Terminal) is a tactical satellite terminal that is mounted on a heavy HMMWV. All components will be self contained on a removable pallet and can operate independently of the HMMWV, and each terminal will be interoperable with existing tactical satellite terminals and Tri-Tac equipment.

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: <div style="text-align: right;">February 2004</div>
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)	P-1 Item Nomenclature: <div style="text-align: right;">RADIO SYSTEMS</div>	
<p><b>Trojan Lite</b> - The Trojan Lite is a dual-band, transit case mounted satellite communications terminal that will augment the Trojan Spirit II. It will be used to support USMC intelligence long haul communications requirements and will provide direct connectivity into the SIPRNET and other intelligence networks.</p> <p><b>High-Frequency (HF)</b> - HF radios utilize the 1.6MHz to 29.999 MHz electromagnetic spectrum. These radios employ advanced technology to provide high-speed data rates, digital voice, automatic link establishment, frequency hopping, multi-waveform modems (serial tone, 39 tone, and FSK) embedded COMSEC, active squelch, and improved power management.</p> <p><b>OS-302 SATCOM Cost of War (COW)</b>: OS-302 Antennas allow mounted and mechanized forces the ability to maintain Satellite Communications (SatCom) radio connectivity on the move (OTM). Units require the ability to maintain SATCOM OTM for over the horizon tactical voice and data communications. (\$774K)</p> <p><b>AN/PRC-150 COW</b>: It enhances the recon teams ability to pass both voice and data information to the Recon Operations Center (ROC) due to the AN/PRC-150's use of the Automatic Link Establishment (ALE) protocol and advanced modems. The AN/PRC-150 also eliminates the need to carry external cryptographic devices and their associated cables and batteries, lightening the already heavy load of the recon teams. Any weight that can be eliminated from a recon teams load, directly contributes to the team's ability to successfully accomplish assigned missions. (\$1.974M AN/PRC 150 HF RADIO) &amp; (\$794K PRC 150).</p> <p><b>VRC 102 COW</b>: With the fielding of the HF Automatic Link Establishment (HF-ALE) capability with the AN/PRC-150 being accelerated, the requirement for a vehicular mounted capability must be addressed. The AN/VRC-102 is a high power vehicle mount assembly for the AN/PRC-150. It provides the capability of quality high power HF-ALE on the move.(\$209K)</p> <p><b>AN/VRC-104V3 COW</b>: With the fielding of the HF Automatic Link Establishment (HF-ALE) capability with the AN/PRC-150 being accelerated, the requirement for a vehicular mounted capability must be addressed. The AN/VRC-104 is a high power vehicle mount assembly for the AN/PRC-150. It provides the capability of quality high power HF-ALE on the move.(\$75K)</p> <p><b>AV-2040 ANTENNA COW</b>: The AV 2040 is a foldable, manpack, high gain, UHF Satellite Communication (SATCOM) antenna designed for critical missions where portability and high gain are required.(\$84K)</p> <p><b>DAGR (Digital Advanced Global Positioning System (GPS) Receiver)</b> will replace the Precision Lightweight GPS Receiver (PLGR), AN/PSN-11 and AN/PSN-11(V)1 to become the new standard handheld GPS Ground Tactical Receiver. DAGR will provide the Marine MAGTF with a Precise Positioning Service (PPS) and Selective Availability Anti-jam/Anti-spoofing Secure Mode (SAASM) capable handheld GPS receiver. DAGR will be a dual frequency, twelve parallel channel receiver incorporating advanced receiver technology and advanced security devices developed jointly by industry and the NAVSTAR GPS Joint Program Office. The DAGR will be backward compatible with all PLGR interface cables. AAO 4,491</p> <p><b>SMART-T</b> provides tactical users with secure, jam-resistant data and voice satellite communications via an Extremely High Frequency (EHF) uplink and a Super High Frequency (SHF) downlink capability. It is a High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted system providing MAGTF (Marine Air Ground Task Force) commanders with a secure, survivable, long-haul, medium data rate communications link that is not subject to terrain masking and horizon limitations. It is also capable of operation when removed from the HMMWV. Funds were reduced in this line for urgent UNS and COW efforts.</p> <p><b>LAND MOBILE RADIO SYSTEM</b> - LMR is also known as Rapid Response System. Force Protection Rapid Response Communications System is a high priority requirement for emergent antiterrorism and force protection vulnerabilities that fulfills the Marine corps need for rapid response of force protection and concerns through Regional Communication systems and Massive Notification Systems for Home Land Defense.</p>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: <div style="text-align: right;">February 2004</div>
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)	P-1 Item Nomenclature: <div style="text-align: right;">RADIO SYSTEMS</div>	
<p><b>PRC-117F COW:</b> It enhances the effectiveness of the recon teams that are currently not AN/PRC-117F equipped by reducing the ammount of equipment and batteries that must be carried. This reduction in weight is significant for weight conscious recon teams. The AN/PRC-117F is a multi-mode, multi-band radio that operates in the 30-512 MHz frequency range and is capable of conducting SINCGARS, HQ II, DAMA SatCom and beacon operations. To match the capability in the AN/PRC-117F, an AN/PSC-5,a PRC-119, a PRC-113, a KY-57 and their batteries and ancillaries must be carried. (\$577K)</p> <p><b>PRC 148VCOW:</b> The ability to communicate is essential to the accomplishment of 1st Force Reconnaissance Company's mission and all supporting tasks (as per Mission Statement for T/O 4718D): To conduct amphibious reconnaissance, deep ground reconnaissance, surveillance, battlespace shaping, and limited scale raids in support of the MEF, other Marine Air-Ground Task Forces, or a joint force. With its ability to support intra-team communications, DA missions, and serve as a survival radio, the PRC-148(V)1 supports all of 1st Force Reconnaissance Company's tasks. The radio is also required for support and rear area security within the Force Service Support Group and Marine Logistics Command (MLC). The PRC-148(V)1 radio is an advanced, handheld multi-band radio with internal cryptographic capability. The PRC-148(V)1 covers the frequency spectrum from 30-512 Mhz and is capable of operating in Single Channel, SINCGARS frequency-hopping, HAVEQUICK frequency-hopping, or beacon mode. The PRC-148(V)1 allows Marines to talk to other ground and air units with a light, durable, and simple-to-use radio. (\$3.175M)</p> <p><b>EPLRS COW:</b> Will allow the FSSG to automate and pass critical information out to its units which will enhance operational reach and provide greater flexibility to the CSSE commander. These communication assets will provide an ability to allow the FSSG to rapidly adapt to changing circumstances by distributing information in a real-time manner. (\$3.759M)</p> <p><b>IRIDIUM COW:</b> Reconnaissance team's mission is to observe and report happenings within their assigned area of operations, this can sometimes be in excess of 500 miles forward of the Commander. Providing these men with a lightweight, emergency means of communications, while they are so far in advance of the main effort of fighting forces, provide a great asset not only to the area Commander, but to the Reconnaissance team leader as well. Secure Iridium phones provide the Reconnaissance team leader the ability to report current conditions of the battlefield directly to the Commanding Officer. The Iridium phones also can provide critical back up communications during times of required extractions. (\$191K)</p> <p><b>AN/PSC-5</b> The AN/PSC-5D provides embedded Communication Security (COMSEC), encrypted voice and data, and Over-The-Air-Rekey (OTAR) capabilities, thereby ensuring multi-service interoperability with most existing and planned communications systems. In addition to voice and data, the AN/PSC-5D interfaces with facsimile, teletype, and frequency modulation retransmission media such as SINCGARS.</p> <p><b>FY03 matches actual program value as of September 2003.</b></p>		

Exhibit P-40a, Budget Item Justification for Aggregated Items									Date: February 2004				
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)							P-1 Item Nomenclature: RADIO SYSTEMS						
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
GROUND MOBILE FORCES	A	D	57.8		0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	58.7
		Q											
SMART-T	A	D	20.9		14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.1
		Q											
GLOBAL BROADCAST SERV TERM	A	D	0.1		0.0	9.5	0.0	7.0	0.0	0.0	0.0	0.0	16.5
		Q											
LIGHT WEIGHT MULTI SATELLITE TERMINAL	A	D	0.0		4.6	8.4	5.2	0.3	0.1	0.0	0.0	0.0	18.6
		Q											
TROJAN SPIRIT LITE	A	D	0.0		0.0	0.4	4.9	1.9	0.4	0.5	0.5	0.0	8.6
		Q											
HF RADIOS	A	D	0.0		0.0	0.6	0.6	0.0	0.0	0.0	0.0	0.0	1.1
		Q											
DEFENSE ADVANCED GPS RECEIVER	A	D	0.0		0.0	0.0	0.0	0.0	0.0	10.6	2.2	0.0	12.8
		Q											
LEGACY RADIO SYSTEM	A	D	0.0		0.0	0.0	3.8	7.2	10.2	9.3	6.3	0.0	36.7
		Q											
SHF WIDEBAND TRANSMISSION	A	D	0.0		0.0	0.0	0.0	0.0	0.0	6.4	1.4	0.0	7.8
		Q											
TACTICAL HH RADIOS	A	D	0		4.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	8.8
RAPID RESPONSE SYSTEM (LMR)	A	D	25		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LAND MOBILE RADIO SYSTEM	A	D			20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# Exhibit P-40a, Budget Item Justification for Aggregated Items

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Appropriation / Budget Activity							P-1 Item Nomenclature:						
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)							RADIO SYSTEMS						
Procurement Items	Code	UOM	PRIOR		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
OS-302 COW	A	D	0.0		0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8
		Q											
PRC-150 COW	A	D	0.0		0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8
		Q											
VRC 102 COW	A	D	0.0		0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
		Q											
AN.VRC-104V3 COW	A	D	0.0		0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
		Q											
AV-2040 ANTENNA COW	A	D	0.0		0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
		Q											
PRC-117 COW	A	D	0.0		0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
		Q											
PRC-148 COW	A	D	0.0		3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.2
		Q											
EPLRS COW	A	D	0.0		3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.8
		Q											
IRIDIUM (COW)	A	D	0.0		0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
		Q											
AN/PC 150 HF RADIO COW	A	D	0.0		2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
		Q											
AN/PSC-5 RADIO COW	A	D	0		0.1	0	0	0	0	0	0	0	0.1



<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)								P-1 Item Nomenclature: LIGHTWEIGHT MULTI SATELLITE SERVICE TERMINAL				
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				3	2	28						
Gross Cost	0.0			4.6	8.4	5.2	0.3	0.1	0.0	0.0	0.0	18.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			4.6	8.4	5.2	0.3	0.1	0.0	0.0	0.0	18.6
Initial Spares	0.0			0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	1.5
Total Proc Cost	0.0			4.6	8.4	6.7	0.3	0.1	0.0	0.0	0.0	20.1
Flyaway U/C												
Wpn Sys Proc U/C				1.5	4.2	.2						
<p>LIGHTWEIGHT MULTIBAND SATELLITE TERMINALS (LMST) are tri-band SHF satellite terminals mounted in transit cases and transported by HMMWVs. They will upgrade existing GMF satellite terminals at the Marine Expeditionary Forces. The AAO for the LMST was tailored to allow a procurement of 52 terminals to ensure the USMC C2 Architecture. FY05 - Procurement upgrades of 28 existing LMSTs.</p>												

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: LIGHTWEIGHT MULTI SATELLITE SERVICE TERMINAL		Weapon System Type:		Date: February 2004		
Weapon Svstem Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Lightweight Multiband Satellite Terminal (LMST)	A				3000	3	1000000	7400	2	3700000			
Lightweight Multiband Satellite Terminal (LMST) Upgrades	A										4320	28	154286
ENG Support					1154						180		
ILS					351						523		
Fielding					93						200		
GFE								450					
Maintenance Kits								550					
Total					4598			8400			5223		
Active					4598			8400			5223		
Reserve													

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: LIGHTWEIGHT MULTI SATELLITE SERVICE TERMINAL				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Lightweight Multiband Satellite Terminal (LMST) FY03	Harris Corp, Melbourne, FL	FFP	CECOM	Feb-03	Nov-03	3	1000000	Y	N	N
Lightweight Multiband Satellite Terminal (LMST) FY04	Harris Corp, Melbourne, FL	FFP	CECOM	Nov-03	Oct-04	2	3700000	Y	N	N
Lightweight Multiband Satellite Terminal (LMST) Upgrades FY05	Harris Corp, Melbourne, FL	FFP	CECOM	Jan-05	Apr-06	28	154286	Y	N	N
REMARKS:										

Exhibit P-20, Requirements Study				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): LIGHTWEIGHT MULTI SATELLITE SERVICE TERMINAL				Admin Leadtime (after Oct 1):				Prod Leadtime:			
Line Descriptions:				FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary				3	2	28					
Unit Cost				1000	3700.0	154286					
Total Cost				3000	7400.0	4320					
Asset Dynamics											
Beginning Asset Position				25	25	30	30	30	30	30	
Deliveries from: FY 2003 Funding					3						
Deliveries from: FY 2004 Funding					2						
Deliveries from: FY 2005 Funding							12	16			
Deliveries from Subsequent Years Funds											
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses (UPGRADES)							12	16			
Disposals/Retirements/Attritions											
End of Year Asset Position				25	30	30	30	30	30	30	
Inventory Objective or Current Authorized Allowance				52	52	52	52	52	52	52	
Inventory Objective		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	
52											
Assets Rqd for Combat Loads:		thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004		PAA: TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:										Storage	
<p><b>Remarks:</b> The 1st 25 LMSTs were procured under Ground Mobile Forces (GMF) line with FY 00 funds.  FY03 - Congressional Add procures 3 LMSTs.  FY04- Congressional Add procures 2 LMST'S  FY05 - Upgrades 28 of existing 28 LMSTs.</p>											



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[illegible]

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)								P-1 Item Nomenclature: Communication Switching and Control Systems				
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	20.0			36.3	22.5	26.1	25.2	54.2	37.4	2.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	20.0			36.3	22.5	26.1	25.2	54.2	37.4	2.3	Cont	Cont
Initial Spares	0.2			1.6	0.0	1.2	1.2	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	20.2			37.9	22.5	27.3	26.4	54.2	37.4	2.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>Joint Network Management System (JNMS)</b> - a Combatant Commander and Commander, Joint Task Force (CJTF) communications planning and management system. It provides communication planners with the capabilities to conduct high level planning; detailed planning and engineering; monitoring; control and reconfiguration; spectrum planning and management; and security of systems and networks supporting joint operations. The Combatant Commander, CJTF, Joint Communications Control Center (JCCC), and Service component headquarters, System Control (SYSCON), will use JNMS to create, modify and manage standardized and automated communications plan (e.g., Annex K).</p> <p><b>Tactical Data Network (TDN)</b> - TDN augments the existing Marine Air Ground Task Force (MAGTF) communications infrastructure to provide the commander an integrated data network, forming the communications backbone for Tactical Data Systems (TDS) and the Defense Messaging System (DMS). TDN consists of Gateways (AN/TSQ-222) and Data Distribution Systems (DDS) (AN/TSQ-228), interconnected with one another and their subscribers via a combination of common user long-haul transmission systems, local area networks (LAN), and switched telephone systems. The TDN PIP provides a smaller and more mobile variant DDS for the Battalion, Secure Wireless LAN capability for enhanced mobility, integrates security interdiction products into the Gateway, and provides critical refresh of non-MCHS (Marine Common Hardware Systems) network components such as routers, switches, converters, and peripheral tactical gear.</p> <p><b>First In Command and Control System (FICCS)</b> - FICCS is an integrated, processor-controlled communications and management system, housed in a S-788/G Lightweight Multipurpose Shelter (LMS) populated with equipment that facilitates secure and non-secure voice and data communications, switching functions, network routing and management, and global broadcast functions. The S-788/G LMS is mounted on a Heavy-variant High Mobility Multipurpose Wheeled Vehicle (H-HMMWV) and can be connected to a quick-erect general purpose tent. FICCS is the next generation of JECCS (Joint Enhancement Core and Communication System).</p> <p><b>JOINT COMMUNICATIONS SUPPORT ELEMENT:</b> is an integrated, processor-controlled communications and management system, housed in a S-788/G Lightweight Multipurpose Shelter (LMS) populated with equipment that facilitates secure and non-secure voice and data communications, switching functions, network routing and management, and global broadcast functions. The S-788/G LMS is mounted on a Heavy-variant High Mobility Multipurpose Wheeled Vehicle (H-HMMWV) and can be connected to a quick-erect general purpose tent.</p> <p><b>The Transits Case Technical Control (TCTC)</b> provides a lightweight modular technical control function. It includes cable and fiber modems, transmission security, timing distribution, patching, signal interface and man-machine interface capabilities. The TCTC is integrated into a single transit case for transportation.</p> <p><b>COMSEC CABLES</b> support Marine Corps COMSEC (Communications Security) interface requirements in a timely and cost effective manner. A continuous emerging requirement to provide the FMF (Fleet Marine Force) with new ancillaries and cable interfaces for interconnection between COMSEC devices and MAGTF C4I systems, C4I (Information Technology)/IT Network Security systems, C4IAD Air Defense systems, and other systems with interface requirements for standalone COMSEC devices during acquisition, implementation, fielding and life cycle.</p>												



<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: <div style="text-align: right;">February 2004</div>
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)	P-1 Item Nomenclature: <div style="text-align: right;">Communication Switching and Control Systems</div>	
<p><b>JCSE Joint Communications Support Element</b> - this effort funds the Marine Corps share of efforts to keep the JCSE equipped with the latest state-of-the-art equipment to acomplis its Joint Staff Mission.</p> <p><b>Tactical Data Network (TDN) (Cost of War) - (RC34231 and RC34448)</b> Seven routers and three servers were upgraded at I MEF at a cost of (\$470K)</p> <p><b>Tactical Data Network (TDN) (Cost of War) - (RC34243)</b>Twenty four servers on contract were upgrades from a 1.26 GHz processor to a 2.58 GHz processor in response to a I MEF Urgent Universal Needs Statement approved by MCCDC at a cost of (\$720K)</p> <p><b>Blue Force Tracking System (BFT) COW</b> Provides brigade and below commanders automated status, positional, situational, and combat awareness reporting through a digital, battle command information system that is integrated with communication, weapon, and sensor systems. A variant of the United States Army's Force XXI Battle Command Brigade and Below (FBCB2), the BFT includes the computer hardware and software, interconnecting cables, and an installation kit appropriate to the host vehicle type. A total of 317 BFT systems were purchased and fielded to Marine units during Operation IRAQI FREEDOM so that Army units could receive Marine Position Location Information (PLI).(\$9.6M)</p> <p><b>Defense Messaging System (DMS)</b> is an OSD-mandated program to integrate Automatic Digital Network (AUTODIN) and E-Mail into a single, secure, DoD message communications system. DMS will expand writer-to-reader connectivity, support, and message security services. Organizations and individuals will be able to create, edit, send, receive, read, and process organizational and individual messages, secured with end-to-end protection, direct from desktop terminals/personal computers in their workspaces. *After FY03, DMS moved to BLI 463500.</p>		

Exhibit P-40a, Budget Item Justification for Aggregated Items							Date: February 2004						
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)							P-1 Item Nomenclature: Communication Switching and Control Systems						
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
DEFENSE MESSAGE SYSTEM	A	D	15.8		3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.1
(MOVED TO BLI 463500)		Q											
JOINT NETWORK MANAGEMENT SYSTEM	A	D	0.0		0.0	5.8	5.3	1.3	1.1	0.7	0.0	0.0	14.1
		Q											
JOINT COMMUNICATIONS SUPPORT ELEMENT	A	D	0.9		0.0	0.4	0.4	0.4	0.4	0.4	0.4	Cont	Cont
		Q											
COMSEC CABLES	A	D	0.0		0.0	1.1	1.1	0.9	0.9	0.9	0.9	Cont	Cont
		Q											
FIRST IN COMMAND AND CONTROL SYSTEM	A	D	0.0		0.0	9.5	11.3	17.1	1.9	0.8	0.9	Cont	Cont
		Q											
TACTICAL DATA NETWORK	A	D	0.4		1.7	2.3	8.1	5.6	50.0	34.7	0.2	Cont	Cont
		Q											
TACTICAL DATA NETWORK (COW)	A				0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5
TACTICAL DATA NETWORK SERVERS (COW)	A				0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7
TECHNICAL CONTROL (COW)					0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
JECCS	A	D	0.0		20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0
		Q											
Blue Force Tracking System (BFT) COW	A	D			9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.6
AN/UXC-10 DIGITAL FACSIMILE	A	D			0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Q											

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)						P-1 Item Nomenclature: FIRST IN COMMAND AND CONTROL SYSTEM						
Program Elements for Code B Items: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					2	3	6					12
Gross Cost	0.0			0.0	9.5	11.3	17.1	1.9	0.8	0.9	0.0	41.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	9.5	11.3	17.1	1.9	0.8	0.9	0.0	41.4
Initial Spares				0.0	0.0	1.0	0.9	0.0	0.0	0.0	0.0	
Total Proc Cost	0.0			0.0	9.5	12.3	18.0	1.9	0.8	0.9	0.0	43.3
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>First In Command and Control System (FICCS):</b>            The FICCS is an integrated, processor-controlled communications and management system, housed in a S-788/G Lightweight Multipurpose Shelter (LMS) populated with equipment that facilitates secure and non-secure voice and data communications, switching functions, network routing and management, and global broadcast functions. The S-788/G LMS is mounted on a Heavy-variant High Mobility Multipurpose Wheeled Vehicle (H-HMMWV) and can be connected to a quick-erect general purpose tent.</p>												

Exhibit P-5, Weapon WPN SYST Cost Analysis			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)			P-1 Line Item Nomenclature: FIRST IN COMMAND AND CONTROL SYSTEM			Weapon System Type:			Date: February 2004	
Weapon System Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
First In Command and Control System								6695	2	3347500	8503	3	2834333
Technical Data & Publications								671			618		
Program Management Support								345			405		
Integrated Logistic Support (ILS)								136			466		
Factory Training								0			518		
First Article Testing								547					
Mod Kits/Installation								1133			478		
Fielding								0			300		
TOTAL								9527			11288		
Active								9527			11288		
Reserves													

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: FIRST IN COMMAND AND CONTROL SYSTEM				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<b>FICCS</b>										
FY04	DARLINGTON INC/ARLINGTO VA	C/FFP	MCSC	Jan-04	Jul-05	2	3347500	Y		Jun-01
FY05	DARLINGTON INC/ARLINGTO VA	C/FFP	MCSC	Oct-05	Mar-06	3	2834333	Y		Jun-01
REMARKS:										

<b>Exhibit P-20, Requirements Study</b>				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): Communication Switching and Control Systems				Admin Leadtime (after Oct 1):				Prod Leadtime:			
<b>Line Descriptions:</b>		FICCS		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary					2	3	6				
Unit Cost					3347.5	2834.3	2451.2				
Total Cost					6695.0	8503.0	14707.0				
Asset Dynamics											
Beginning Asset Position				3	3	3	5	8			
Deliveries from: FY 2004 Funding						2					
Deliveries from: FY 2005 Funding							3				
Deliveries from: FY 2006 Funding								6			
Deliveries from Subsequent Years Funds											
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirements/Attritions											
End of Year Asset Position				3	3	5	8	14			
Inventory Objective or Current Authorized Allowance				14	14	14	14	14			
Inventory Objective 14		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	
Assets Rqd for Combat Loads:		thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004		PAA: TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:										Storage	
<b>Remarks: The beginning three(3) assets were procured with FY99 Congressional Plus-Up funding. First delivery scheduled for Sep 03.</b>											

[illegible]

[illegible]



Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)								P-1 Item Nomenclature: JOINT NETWORK MANAGEMENT SYSTEM				
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					11	9	0	0			0	20
Gross Cost	0.0			0.0	5.8	5.3	1.3	1.1	0.7	0.0	0.0	14.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	5.8	5.3	1.3	1.1	0.7	0.0	0.0	14.1
Initial Spares	0.0					0.2	0.3					
Total Proc Cost	0.0			0.0	5.8	5.5	1.6	1.1	0.7	0.0	0.0	14.6
Flyaway U/C												
Wpn Sys Proc U/C					.5	.6						.7
<p><b>Joint Network Management System:</b>            Joint Network Management System (JNMS) - a Combatant Commander and Commander, Joint Task Force (CJTF) communications planning and management system. It provides communication planners with the capabilities to conduct high level planning; detailed planning and engineering; monitoring; control and reconfiguration; spectrum planning and management; and security of systems and networks supporting joint operations. The Combatant Commander, CJTF, Joint Communications Control Center (JCCC), and Service component headquarters, System control (SYSCON), will use JNMS to create, modify and manage standardized and automated communications plan (e.g., Annex K).</p>												

Exhibit P-5. Weapon WPN SYST Cost Analysis			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: JOINT NETWORK MANAGEMENT SYSTEM			Weapon System Type:		Date: February 2004	
Weapon Svstem Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
JNMS Software/Hardware								4684	11	425818	3724	9	413778
Program Management Support								120			220		
ILS								355			355		
Training Devices								246			184		
New Equipment Training (Factory)								375			500		
JNMS System Planning Engineering								10			291		
Evaluation Device(SPEED)/Intelligence													
Operations Workstations (IOW)													
<b>Total</b>								<b>5790</b>			<b>5274</b>		
<b>Active</b>								<b>5790</b>			<b>5098</b>		
<b>Reserves</b>											<b>176</b>		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					Weapon System Type:			P-1 Line Item Nomenclature: JOINT NETWORK MANAGEMENT SYSTEM			
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
<b>Joint Network Management System</b>											
FY 04	SAIC, SAN DIEGO, CA	FFP	CECOM	Apr-04	Jul-04	11	425818	Y			
FY 05	SAIC, SAN DIEGO, CA	FFP	CECOM	Jan-05	Apr-05	9	413778	Y			
<b>REMARKS:</b> Contract for JNMS software development and options for JNMS software and hardware deliverables awarded to SAIC on 14 May 01. Award dates are secondary award dates or milestones necessary to exercise options and expend funds.											

<b>Exhibit P-20, Requirements Study</b>				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): JOINT NETWORK MANAGEMENT SYSTEM				Admin Leadtime (after Oct 1): 3 mo				Prod Leadtime: 4 mo			
<b>Line Descriptions:</b>				FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary					11	9					
Unit Cost					425818	413778	0	0			
Total Cost					4684	3724	0	0			
Asset Dynamics											
Beginning Asset Position						11	20	20	20	20	
Deliveries from: FY 2004 Funding					11						
Deliveries from: FY 2005 Funding						9					
Deliveries from: FY 2006 Funding											
Deliveries from Subsequent Years Funds											
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirements/Attritions											
End of Year Asset Position					11	20	20	20	20	20	
Inventory Objective or Current Authorized Allowance					46	46	46	46	46	46	
Inventory Objective 46		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	
Assets Rqd for Combat Loads:		thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004		PAA: TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:										Storage	
<b>Remarks:</b>											

[illegible]

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)								P-1 Item Nomenclature: TACTICAL DATA NETWORK				
Program Elements for Code B Items: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			1.7	2.3	8.1	5.6	50.0	34.7	0.2	0.0	102.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			1.7	2.3	8.1	5.6	50.0	34.7	0.2	0.0	102.5
Initial Spares				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total Proc Cost	0.0			1.7	2.3	8.1	5.6	50.0	34.7	0.2	0.0	102.5
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>Tactical Data Network:</b> TDN augments the existing MAGTF communications infrastructure to provide the commander an integrated data network, forming the communications backbone for Tactical Data Systems (TDS) and the Defense Messaging System (DMS). TDN consists of Gateways (AN/TSQ-222) and Data Distribution Systems (DDS) (AN/TSQ-228), interconnected with one another and their subscribers via a combination of common user long-haul transmission systems, local area networks (LAN), and switched telephone systems. The TDN PIP provides a smaller and more mobile variant DDS for the Battalion, Secure Wireless LAN capability for enhanced mobility, integrates security interdiction products into the Gateway, and provides critical refresh of non-Marine Common Hardware Suite (MCHS) network components such as routers, switches, converters, and peripheral tactical gear.</p>												

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)			P-1 Line Item Nomenclature: TACTICAL DATA NETWORK			Weapon System Type:			Date: February 2004		
Weapon System Cost Elements	ID CD	FY 03			FY 04			FY 05					
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
<b>Tactical Data Network</b>													
UPGRADES (V)3 Data Distribution Systems (DDS)					1506	30	50200						
(V)1/A(V)1 Buy for Marine Corps Communication								2000	20	100000	1000	10	100000
Program Support					149			336			506		
Gateway UpGrade											4302	33	130364
DDS Hard Disk Drives (HDD)											1279		100000
Factory Training											1013		
<b>TOTAL</b>					<b>1655</b>			<b>2336</b>			<b>8100</b>		
<b>Active</b>					1655			2336			8100		
<b>Reserves</b>													

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: TACTICAL DATA NETWORK				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<b>Tactical Data Network</b>										
FY03										
Upgrades V(3) Data Distribution System	Gen Dynamics C4, Taunton MA.	FFP	MCSC	OCT 02	Aug 03	30	50200	Yes		Sep 02
FY04										
(V)1/A(V)1 Buy for MCESS	TBD	FFP	MCSC	FEB04	AUG 04	20	100000	No		TBD
FY05										
(V)1/A(V)1 Buy for MCESS	TBD	FFP	MCSC	NOV 04	APR 05	10	100000	No		TBD
FY05										
Gateway Upgrades	TBD	FFP	MCSC	NOV 04	Sep 05	33	130364	No		TBD
REMARKS:										



Exhibit P-20, Requirements Study				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): Communication Switching and Control Systems				Admin Leadtime (after Oct 1):				Prod Leadtime:			
Line Descriptions:				FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Tactical Data Network											
Buy Summary					20	10					
Unit Cost					100.0	100.0					
Total Cost					2000.0	1000.0					
Asset Dynamics											
Beginning Asset Position				447	447	467					
Deliveries from: FY 2004 Funding					20						
Deliveries from: FY 2005 Funding						10					
Deliveries from: FY 2006 Funding											
Deliveries from Subsequent Years Funds											
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirements/Attritions											
End of Year Asset Position				447	467	477					
Inventory Objective or Current Authorized Allowance				447	477	477	477	477	477	477	
Inventory Objective 477		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	
Assets Rqd for Combat Loads:		thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004		PAA: TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:										Storage	
<b>Remarks:</b> AAO changed from 447 to 477 to include additional systems to be used for training at school house per the ORD.											



[illegible]

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: COMM &ELEC INFRASTRUCTURE SUPPORT						
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	220.1			29.1	24.2	24.8	17.7	15.5	24.1	15.8	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	220.1			29.1	24.2	24.8	17.7	15.5	24.1	15.8	Cont	Cont
Initial Spares												
Total Proc Cost	220.1			29.1	24.2	24.8	17.7	15.5	24.1	15.8	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p>The Marine Corps Communication/Electronic Infrastructure Support program is an aggregation of inter-related data processing disciplines. The overall objective is to achieve modernization and increase processing capacity, both of which are required to allow continued operation of existing automated information systems (AIS) and the implementation of new Corporate Information Management (CIM) automated information systems (AIS) to support all functional areas.</p> <p>1. BASE TELECOMMUNICATIONS INFRASTRUCTURE: Provides funding to sustain the base telephone and transmission systems not covered under the NMCI contract which are used to transfer voice, data, imagery, etc. aboard Marine Corps bases and stations. These systems also provide users access to worldwide information systems such as the Defense Information Systems Network, the Internet, and various commercial systems. The base telecommunications infrastructure consists of a fiber optic and copper cable distribution systems, multiplexes and high speed transmission equipment capable of supporting any foreseeable bandwidth requirements on demand. Telephone systems will use Integrated Switched Digital Network (ISDN) technology to provide integrated and switched voice, video, and data capability.</p> <p>2. PUBLIC KEY INFRASTRUCTURE(PKI): Public Key Infrastructure is a framework of laws, policy, procedures and technologies for the use of digital credentials, which provide confidentiality, integrity, authenticity, and non-repudiation in electronic communications and transactions. PKI allows secure access to Information Technology (IT)systems. PKI has the ability to electronically sign documents, encrypt messages and documents, and to authenticate and protect Web access.</p>												

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: <div style="text-align: right;">February 2004</div>
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	P-1 Item Nomenclature: <div style="text-align: right;">COMM &amp;ELEC INFRASTRUCTURE SUPPORT</div>	
<p>3. TACTICAL SYSTEM SUPPORT EQUIPMENT (TSSE): Required equipment and support for the Marine Corps Tactical System Support Activity to satisfy the demand from operational MAGTFs, staffs, and acquisition agencies for support in assessing the level of integration of systems within the MAGTF C4ISR architecture. Marine Corps Tactical Systems Support Activity has established a Systems Integration Environment (SIE) that is made up of the data, communications, and messaging systems fielded to the Operating Forces to provide interoperability and integration assessments to decision-makers at Marine Corps Systems Command. This includes testing and assessing new software and systems, replicating and exploring interoperability problems encountered by the Operating Forces, and analyzing systems for the proper implementation of standards, protocols, and interfaces prior to fielding. Additional equipment is to provide the Marine Corps with a controlled testbed that reflects the C4I configuration of an operational MEF-level MAGTF employed alone or as part of a Joint Task Force. Equipment is required to support the Marine Corps Tactical System Support Activity's effort on Life Cycle Software Support (LCSS) for tactical systems. Investment items are essential to form the basis of software support for the Marine Corps tactical data systems that are fielded. The SIE gives the Marine Corps the only place in the world to assess the usability, functionality, and interoperability of the MAGTF system of systems.</p> <p>4. DEFENSE MESSAGE SYSTEM (DMS): DMS is an OSD-mandated program to integrate the Automatic Digital Network (AUTODIN) and E-mail functions into a single, secure, Department of Defense (DoD) message communications system. DMS will expand writer-to-reader connectivity, support, and message security services. Organizations will be able to create, edit, send, receive, read, and process organizational and individual messages, secured with end-to-end protection, direct from desktop terminals/personal computers in their workspaces. Essentially, DMS will do everything our current e-mail and AUTODIN systems do with the following additional capabilities:              1) connectivity to all users in DoD    2) ability to send organizational messages from the desktop          DMS migrated from BLI 463400 starting in FY04.</p> <p>5. CONTINUITY OF INTELL - The Joint Worldwide Intelligence Communications Systems (JWICS) Internal upgrade program is intended to provide the Operating Forces a better capability to exchange data, voice, graphics and video teleconferencing while operating on the Sensitive Compartmentalized Information (SCI) network.</p> <p>6. COMPUTER NETWORK DEFENSE - This is the Marine Corps' part of the Joint Task Force Computer Network Defense, which is comprised of all the Military Services. The responsibility is to guard against attacks on the Marine Corps' Enterprise Network (MCEN), by any external or internal agent or agency. It is comprised of all of the "G" sections (i.e., G-1 Admin, G-2 Intelligence, through G-8, plus augmented by a Staff Judge Advocate)(SJA) and the Naval Investigative Service (NIS). Any virus attack on the network, any probing of the network, any legal or investigative requirements are handled by this section of the MCEN, which we oversee at the Network Operation Center (NOC).</p>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2004
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		P-1 Item Nomenclature: COMM &ELEC INFRASTRUCTURE SUPPORT
<p>7. DEPLOYED SECURITY INTERDICTION DEVICE (DSID) - is a security related computer asset for use across the Marine Corps Enterprise Network (MCEN), Fleet Marine Forces (FMF), and USMC Network Operation Center (NOC).</p> <p>8. DPRIS UPGRADES - is for upgrading the multitude of mid-range to high-range scanners, imaging software, and printers that currently support the program. This funding is also required to continue to add to the new system capability to provide OMPFs to Marines on CD-ROM vice the old method of providing microfiche copies.</p> <p>9. USMC CONTINUITY OF OPERATIONS - This program was developed to ensure survivability of mission critical and mission essential systems to include applications, data and system services and ensure survivability of all other Marine Corps operational and business data.</p>		

Exhibit P-40a, Budget Item Justification for Aggregated Items									Date: February 2004				
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)							P-1 Item Nomenclature: COMM &ELEC INFRASTRUCTURE SUPPORT						
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Base Telecom Infrastructure	A	D	108.8		16.0	12.8	12.7	11.4	11.4	11.3	11.5	Cont	Cont
		Q											
Computer Network Defense	A	D	0.0		1.9	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q											
Continuity of Intell	A	D	0.0		2.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q											
Defense Message System	A	D	0.0		0.0	7.8	8.2	3.0	0.4	9.1	0.5	Cont	Cont
(Moved From BLI 463400)		Q											
Deployed Security Interdiction Device	A	D	0.0		0.7	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q											
DPRIS Upgrades	A	D	0.0		0.1	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q											
Tactical Support System	A	D	4.0		1.1	1.1	1.2	1.0	1.1	1.1	1.1	Cont	Cont
		Q											
Public Key Infrastructure	A	D	7.6		1.5	2.5	2.6	2.3	2.5	2.6	2.7	Cont	Cont
		Q											
USMC Continuity of Ops	A	D	0.0		5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0
		Q											

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: BASE TELCOMMUNICATION INFRASTRUCTURE						
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	108.8			16.0	12.8	12.7	11.4	11.4	11.3	11.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	108.8			16.0	12.8	12.7	11.4	11.4	11.3	11.5	Cont	Cont
Initial Spares												
Total Proc Cost	108.8			16.0	12.8	12.7	11.4	11.4	11.3	11.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p>BASE TELECOMMUNICATIONS INFRASTRUCTURE: Provides funding to sustain the base telephone and transmission systems not covered under the Navy Marine Corps Intranet (NMCI) contract which are used to transfer voice, data, imagery, etc. aboard Marine Corps bases and stations. These systems also provide users access to worldwide information systems such as the Defense Information Systems Network, the Internet, and various commercial systems. The base telecommunications infrastructure consists of a fiber optic and copper cable distribution systems, multiplexes and high speed transmission equipment capable of supporting any foreseeable bandwidth requirements on demand. Telephone systems will use Integrated Switched Digital Network (ISDN) technology to provide integrated and switched voice, video, and data capability.</p>												



Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipmen (4)					P-1 Line Item Nomenclature: COMM &ELEC INFRASTRUCTURE SUPPORT			Weapon System Type:		Date: February 2004	
Weapon Svstem Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
BASE TELCOM INFRASTUCTURE :													
1.TELEPHONE SOFTWARE UPGRADES					4077			3567			3733		
2. NON-NMCI INFRASTRUCTURE UPGRADES					11924			9208			9009		
TOTAL					16001			12775			12742		
Active					16001			12775			12742		
Reserve													

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: COMM &ELEC INFRASTRUCTURE SUPPORT			Weapon System Type:			Date: February 2004		
Weapon Svstem Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
BASE TELCOM INFRASTUCTURE :													
1. TELEPHONE SOFTWARE UPGRADE		4000			4000			4000			4000		
2. NON-NMCI INFRASTRUCTURE UPGRADES		7403			7438			7306			7522		
TOTAL		11403			11438			11306			11522		
Active		11403			11438			11306			11522		
Reserve													

# Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: COMM &ELEC INFRASTRUCTURE SUPPORT				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost 0	Specs Avail?	Date Revsn Avail	RFP Issue Date
<b>FY 03</b> BASE TELECOMMUNICATIONS	LUCENT GREENSBORO NC GD,NEEDHAM MA	IDIQ IDIQ	FORT MONMOUTH NJ FORT MONMOUTH NJ	Jan-03 Jan-03	NA NA	NA NA	NA NA	NA NA	NA NA	NA NA
<b>FY 04</b> BASE TELECOMMUNICATIONS INFRASTRUCTURE	GD, NEEDNAM MA	IDIQ	FORT MONMOUTH NJ	Jan-04	NA	NA	NA	NA	NA	NA
VARIOUS VENDORS	LUCENT GREENSBORO NC NA	IDIQ NA	FORT MONMOUTH NJ NA	Jan-04 Mar-04	NA NA	NA NA	NA NA	NA NA	NA NA	NA NA
<b>FY 05</b> BASE TELECOMMUNICATIONS	LUCENT GREENSBORO NC GD,NEEDHAM MA	IDIQ IDIQ	FORT MONMOUTH NJ FORT MONMOUTH NJ	Jan-05 Jan-05	NA NA	NA NA	NA NA	NA NA	NA NA	NA NA
VARIOUS VENDORS	NA	NA	NA	Mar-05	NA	NA	NA	NA	NA	NA

REMARKS:

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: DEFENSE MESSAGE SYSTEM						
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	7.8	8.3	3.0	0.4	9.1	0.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	7.8	8.3	3.0	0.4	9.1	0.5	Cont	Cont
Initial Spares	0.0											
Total Proc Cost	0.0			0.0	7.8	8.3	3.0	0.4	9.1	0.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**Defense Message System (DMS):**

DMS is an OSD-mandated program to integrate the Automatic Digital Network (AUTODIN) and E-mail functions into a single, secure, Department of Defense (DoD) message communications system. DMS will expand writer-to-reader connectivity, support, and message security services. Organizations will be able to create, edit, send, receive, read, and process organizational and individual messages, secured with end-to-end protection, direct from desktop terminals/personal computers in their workspaces. Essentially, DMS will do everything our current e-mail and AUTODIN systems do with the following additional capabilities:

- 1) connectivity to all users in DoD
- 2) ability to send organizational messages from the desktop

DMS migrated from BLI 463400 in FY04.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: DEFENSE MESSAGE SYSTEM			Weapon System Type:			Date: February 2004		
Weapon Svstem Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Defense Message System: Suite upgrades Strategic Suite upgrades Tactical New Software Procurement ILS Engineer Change Proposals Program Support								3456	24	144000			
								500			6000	100	60000
								685			266		
								177					
								2935			2000		
TOTAL Active Reserve								7753			8266		
								7753			8266		

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Line Item Nomenclature: DEFENSE MESSAGE SYSTEM			Weapon System Type:			Date: February 2004	
Weanon Svstem Cost Elements		ID CD	FY 06			FY 07			FY 08			FY 09			
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
Defense Message System: Hardware Upgrades Strategic Hardware Upgrades Tactical New Software procurement ILS Engineer Change Proposals Program Support									3720	24	155000				
									3520	55	64000				
			350						250						
			106												
			2500			436			1598			454			
TOTAL Active Reserve			2956			436			9088			454			
			2956			436			9088			454			

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:			P-1 Line Item Nomenclature: DEFENSE MESSAGE SYSTEM				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date	
FY04 SERVER SUITES STRATEGIC	MCSC, QUANTICO	FFP	MCSC, CTQ	Nov-03	Dec-03	24	144000	N/A	N/A	N/A	
FY05 SERVER SUITES TACTICAL	TBD	FFP	MCSC, CTQ	Oct-04	Nov-04	100	60000	N/A	N/A	N/A	
REMARKS:											

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): DEFENSE MESSAGE SYSTEM			Admin Leadtime (after Oct 1):				Prod Leadtime:			
<b>Line Descriptions:</b> TACTICAL UPGRADES			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary				24	100			55		
Unit Cost				144	60			64		
Total Cost				3456.0	6000			3520		
Asset Dynamics										
Beginning Asset Position			100	100	100	100	100	100	100	
Deliveries from: FY 2004 Funding				24						
Deliveries from: FY 2005 Funding					100					
Deliveries from: FY 2006 Funding										
Deliveries from Subsequent Years Funds								55		
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions				24	100			55		
End of Year Asset Position			100	100	100	100	100	100	100	
Inventory Objective or Current Authorized Allowance			100	100	100		100	100	100	
Inventory Objective 100		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:		thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
<b>Remarks: Tactical DMS</b>  <b>Tactical suites consist of 2 servers per unit. These units are commercial off the shelf buys.</b>										



[illegible]

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)								P-1 Item Nomenclature: MODIFICATION KITS (MAGTF C4I)				
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	145.4			39.8	20.6	1.0	5.5	4.6	0.5	1.4	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	145.4			39.8	20.6	1.0	5.5	4.6	0.5	1.4	Cont	Cont
Initial Spares	8.4			0.8	0.0	0.0	5.8	3.7	0.0	0.0	Cont	Cont
Total Proc Cost	153.8			40.6	20.6	1.0	11.4	8.3	0.5	1.4	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Modifications budgeted under this line are for the purpose of correcting equipment deficiencies noted after new items are fielded or to increase operational capabilities of non-telecommunication end items previously fielded.

The MEWSS PIP is an Electronic Warfare (EW) suite of equipment configured in the highly mobile, survivable Light Armored Vehicle. The MEWSS-PIP is an evolutionary acquisition program that incorporates a rigorous P3I strategy. This program develops a material change for the current, outdated EW suite. Threat tactical communications have advanced to complex modulations requiring computer intensive, open architecture solutions. MEWSS-PIP fulfills the requirement to provide responsive EW support to maneuver commanders by enhancing the ability to defeat the enemy by isolating and suppressing opposing fire control and command circuits at a critical point in the battle. MEWSS-PIP will provide detection, location and demodulation of advanced tactical communications.

CESAS (FLAMES) - The Communication Emitter Sensing and Attacking System (CESAS) will be a system of COTS/GOTS designated to support the MAGTF Commander in conducting operations. It will provide the capability to effectively sense/detect and attack through the use of electromagnetic or directed energy, the enemy's communication systems in support of the Commander's Command and Control Warfare plan. The system will be the replacement for the existing AN/ULQ-19 and will assume the mission of sensing and denying the enemy the use of the electromagnetic spectrum and thereby disrupting his command and control system. Though primarily HMMWV-mounted, CESAS will also be capable of both seaborne and airborne deployment and employment, enhancing the Radio Battalion's ability to support Operational Maneuver from the Sea. The CESAS shall provide the capability to operate against enemy emitters that utilize numerous modern modulation schemes.

The AN/TPS-59 received additional \$3.3M from Congress in FY03. This funding profile includes radar modifications which improve mean time between failure rates and enhanced performance characteristics and upgrades obsolete/Diminishing Manufacturing Resources. The TPS-59 radar upgrade provides three-dimensional long range surveillance and detection against air-breathing targets and theater ballistic missiles. It provides launch/impact point and cueing information to other theater missile defense systems. The new mobility antenna will greatly reduce the footprint of the system allowing a more versatile role in expeditionary warfare. This program has been moved to its own line item (465100) beginning in FY04.

Date: February 2004

Date: February 2004

Appropriation / Budget Activity

P-1 Item Nomenclature:	MODIFICATION KITS (MAGTF C4I)
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P-1 Item Nomenclature:	MODIFICATION KITS (MAGTF C4I)
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<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)								P-1 Item Nomenclature: AIR OPERATIONS C2 SYSTEMS				
Program Elements: 0206118M Tactical Air Control Systems (Marine Corps)				Code: A	Other Related Program Elements: 0206313M Tactical Air Control Sysytems							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	46.0			6.5	10.7	10.3	38.0	40.3	49.7	89.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	46.0			6.5	10.7	10.3	38.0	40.3	49.7	89.3	Cont	Cont
Initial Spares	3.6			0.3	1.2	1.1	4.7	4.7	5.9	5.0	Cont	Cont
Total Proc Cost	49.6			6.8	11.9	11.4	42.7	45.1	55.6	94.2	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**Short/Medium Range Air Defense Radar** - The AN/TPS-63 is the Marine Corps two dimensional, medium range, tactical radar assigned to the Marine Air Control Squadron (MACS) as a gap-filler or early warning system for early deployment into the warfighting area. The AN/MPQ-62 Continuous Wave Acquisition Radar provides a lightweight, mobile, flexible target acquisition, and target cueing system to the MACS and Short Range Air Defense (SHORAD) Platforms. The Continuous Wave Acquisition Radar (CWAR) maintains a simultaneous 360 degree low altitude area air surveillance on both fixed and rotary wing air breathing targets, unmanned air vehicles, and high-speed cruise missiles. Short/Medium Range Air Defense Radar mods provides the necessary follow-on support and enhancements to ensure USMC viability and relevance in the warfighting area. Funding was transitioned to BLI 464200 for FY04 and beyond.

**Marine Air Command and Control (MACCS) Sustainment** - Consists of various command and control units designed to provide the Aviation Combat Element (ACE) commander with the ability to monitor, supervise and influence the application of Marine aviation assets in support of MAGTF operations. The MACCS Sustainment program provides the capability to keep these Aviation Combat Elements ready, relevant and capable until their functions are replaced by the Common Aviation Command and Control System (CAC2S).

**Theater Battle Management Core Systems (TBMCS) Contingency Theater Automated Planning System (CTAPS)** - TBMCS is a Chairman, Joint Chiefs of Staff mandated air war planning tool for the generation, dissemination and execution of the Air Tasking Order (ATO). It is the follow-on system to the CTAPS. TBMCS is an Air Force lead program, which provides the automated tools necessary to manage tactical air operations, execute area air defense and airspace management in the tactical area of operation, and coordinate operations with components of other military services. TBMCS is located at the Tactical Air Command Center (TACC), with remotes located throughout the Marine Air Ground Task Force (MAGTF). It is scaleable, allowing for joint, coalition and service specific operations. It is an evolutionary acquisition program, with TBMCS V1.0.1 being the core that will be built upon.

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: <div style="text-align: right;">February 2004</div>
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)	P-1 Item Nomenclature: <div style="text-align: right;">AIR OPERATIONS C2 SYSTEMS</div>	
<p><b>Composite Tracking Network (CTN)</b> - Formerly known as Cooperative Engagement Capabilities (CEC) supports adaptation of the U.S. Navy's Cooperative Engagement Transmission Processing System (CTEPS) to meet USMC's need by providing a sensor networking capability to allow USMC participation in a cooperative engagement environment. CTN will provide the capability to receive, generate, and distribute composite tracking data to C2 and weapon platforms, and to provide information derived from organic sensors and other forces' sensors to improve real-time Situational Awareness.</p> <p><b>Air Defense Communications Platform (ADCP)</b> - Lightweight, mobile, joint tactical digital information distribution system hub for the Marine Air Control Squadron (MACS). Provides dissemination of ballistic missile tracking information and anti-air missile cueing.</p> <p><b>Mounted Cooperative Target ID Systems (MCTIDS)</b> - The Mounted Target Identification System (MCTIS) will be a cooperative battlefield target identification device that employs encrypted, Ka band, millimeter wave, question and answer technology. It will consist of interrogator and transponder antennae, transceiver, and communications/electrical interface unit. It will be fielded as two variants: interrogator/transponder system for AAVs, LAVs, and M1A1s and targets as friendly or unknown, at ranges to 6km, before engaging them. They, and all other designated vehicles, will also possess the capability to rapidly identify themselves as friendly to weapon systems equipped with comparable systems prior to being engaged. As a result, incidents of fratricide and collateral damage will decline, while the range at which targets may be engaged without fear of misidentification will increase dramatically. The system will be interoperable with Joint, Allied, and coalition forces' cooperative target identification systems.</p>		

## Date:

February 2004

Bli No. 464000

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: THEATER BATTLE MANAGEMENT CORE SYSTEM						
Program Elements: 0206118M Tactical Air Control Systems (Marine Corps)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	2.8			1.7	6.4	3.5	3.6	3.6	3.7	3.8	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.8			1.7	6.4	3.5	3.6	3.6	3.7	3.8	Cont	Cont
Initial Spares	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
Total Proc Cost	2.8			1.7	6.4	3.5	3.6	3.6	3.7	3.8	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>TBMCS (CTAPS)</b> - Theater Battle Management Core System (formerly CTAPS) - An evolutionary acquisition, allowing for the rapid development/fielding of hardware and software to meet today's rapidly advancing technology. TBMCS is an Air Force lead program, which provides the automated tools necessary to manage tactical air operations, execute area air defense and airspace management in the tactical area of operation, and coordinate operations with components of other military services. TBMCS is located at the Tactical Air Command Center (TACC), with remotes located throughout the Marine Air Ground Task Force (MAGTF). It is scaleable, allowing for joint, coalition and service specific operations. It is an evolutionary acquisition program, with TBMCS V1.0.1 being the core that will be built upon.</p>												

Exhibit P-5, Weapon WPN SYST Cost Analysis				Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: THEATER BATTLE MANAGEMENT CORE SYSTEM				Weapon System Type:		Date: February 2004		
Weapon Svstem Cost Elements				ID CD				FY 03			FY 04			FY 05		
							TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	TotalCost \$000	Qty Each	UnitCost \$	
THEATER BATTLE MANAGEMENT CORE SYSTEM																
Software COTS Procurement							750	8	93750	3230	8	403750	2584	8	323000	
New Equipment/Installation Support							915			800			890			
Hardware Technology Refresher										2413	8	307750				
TOTAL							1665			6443			3474			
Active							1665			5023			2940			
Reserve										1420			534			



Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)								P-1 Item Nomenclature: MACCS SUSTAINMENT				
Program Elements: 0206118M Tactical Air Control Systems (Marine Corps)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			4.2	4.0	6.6	11.9	1.9	1.4	1.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			4.2	4.0	6.6	11.9	1.9	1.4	1.3	Cont	Cont
Initial Spares	0.0			0.3	1.2	1.1	1.2	1.3	1.4	1.4	Cont	Cont
Total Proc Cost	0.0			4.4	5.2	7.7	13.1	3.1	2.8	2.7	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>MACCS SUSTAINMENT</b> - Consists of various command and control units designed to provide the Aviation Combat Element (ACE) commander with the ability to monitor, supervise and influence the application of Marine aviation assets in support of MAGTF operations. The Marine Air Command and Control Sustainment (MACCS) program provides the capability to keep these Aviation Combat Elements ready, relevant and capable until their functions are replaced by the Common Aviation Command and Control System (CAC2S).</p> <p>MACCS Sustainment Program provides life cycle support of legacy air command and control systems pending the fielding of CAC2S. The five systems that comprise the program are:</p> <ul style="list-style-type: none"> <li>• Tactical Air Command Center (TACC), the senior MACCS agency from which air operations and air defense warning functions are directed, and which serves as both the operational command post of the Marine Aircraft Wing's Commanding General and as the Marine Corps' theater Operational Facility (OPFAC);</li> <li>• Tactical Air Operations Center (TAOC), the principle air control agency responsible for airspace control and management;</li> <li>• Direct Air Support Center (DASC), the principle air control agency responsible for the direction and control of air operations directly supporting the ground combat element;</li> <li>• Direct Air Support Center (Airborne) (DASC(A)), an airborne aircraft equipped to perform limited functions of a DASC.</li> <li>• Air Defense Communications Platform (ADCP), a shelterized, HMMWV-based system that contains the necessary computerized workstation and communications equipment to conduct air defense communications operations.</li> </ul>												

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)					P-1 Line Item Nomenclature: MACCS SUSTAINMENT		Weapon System Type:		Date: February 2004		
Weapon Svstem Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
MACCS SUSTAINMENT													
Engineering Change Orders					515			504			529		
Fiber Cable Replacement													
Hardware Refresh					860								
TACC TADL J Hardware					1678								
Communications Distribution System					538			1325	2	662500	3300	5	660000
DASC(A)					353			2164			2812		
TAOM Cots Refresh													
TACC Antenna													
Modification Kits					215								
TAOM Interface Units													
TOTAL					4159			3993			6641		
Active					4159			3993			6641		
Reserve													

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: MAGTF COMBAT SVC SUPT ELEMENT & SUPT ESTAB (MAGTF CSSE & SE)						
Program Elements: 0206313M Marine Corps Communication Equipment				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	24.7			24.3	2.3	1.2	5.6	3.1	1.5	5.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	24.7			24.3	2.3	1.2	5.6	3.1	1.5	5.9	Cont	Cont
Initial Spares												
Total Proc Cost	24.7			24.3	2.3	1.2	5.6	3.1	1.5	5.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

HUMAN RESOURCE DEVELOPMENT PROCESS (HRDP) Portfolio (formerly known as Manpower AIS) is designed to manage acquisition of information technology capabilities for the modernization of processes supporting the lifecycle of Marines, from recruiting, accession, promotions, separations, retirements, performance evaluations, etc. Efforts supported must include thorough review and analysis of business processes, re-engineering processes where technology can be leveraged for improvements. The funding in the HRDP Portfolio will provide the technical solution for process improvement, and will strategically align manpower systems/functional process modules with the C4 architecture. This integration will migrate the current Total Force Administration System (TFAS), Performance Evaluation System (PES), Defense Personnel Records Imaging System (DPRIS), and Manpower Automated Information System to an integrated Detailed Planning and Current Operations System over the long-term.

TCAIMS II is the Joint transportation and deployment automated information feeder system supporting DOD. TCAIMS II provides the hub for the OSD mandated Joint transportation suite of systems that will provide mobility and sustainment capability to all services and bring the Marine Corps into compliance with Department of Defense Reform Initiative 54. These systems will be used by Command Elements, Traffic Management Offices (TMO), and all operating forces to automate the processes of planning, organizing, coordinating, and controlling deployment, redeployment, and sustainment activities worldwide. They will provide a modernized, scaleable, integrated, and easily deployable capability that supports reengineered deployment and business processes throughout DOD. These systems are key enablers towards Force Deployment Planning and Execution (FDP&E) and In-Transit-Visibility (ITV) data, which provide Combatant Commanders and Components with visibility of items in the transportation pipeline.

Exhibit P-40a, Budget Item Justification for Aggregated Items									Date: February 2004				
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)							P-1 Item Nomenclature: MAGTF COMBAT SVC SUPT ELEMENT & SUPT ESTAB (MAGTF CSSE & SE)						
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
TC AIMS II	A	D	8.8		4.2	0.0	0.7	0.0	0.0	0.0	0.0	0.0	13.7
		Q											
MAGTF LOG AIS	A	D	5.9		0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.4
		Q											
TOTAL FORCE DATA WAREHOUSING	A	D	0.6		7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.7
		Q											
MAGTF CSSE & SE	A	D	3.4		5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.3
		Q											
TOTAL FORCE ADMINISTRATION SYSTEM	A	D	0.9		5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.3
		Q											
THEATER MEDICAL INFORMATION PROGRAM	A	D	0.3		0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
		Q											
PERFORMANCE EVALUATION SYSTEM (PES)	A	D	0.0		0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
		Q											
TACTICAL SYS PERPH REFRESH	A	D	0.0		0.0	0.0	0.0	4.8	1.9	0.4	5.1	Cont	Cont
		Q											
HRDP PORTFOLIO	A	D	0.0		0.0	2.3	0.5	0.8	1.1	1.0	0.7	Cont	Cont
		Q											
MARINE FOR LIFE	A	D	0.0		1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4
		Q											

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)			P-1 Line Item Nomenclature: MAGTF COMBAT SVC SUPT ELEMENT & SUPT ESTAB (MAGTF CSSE & SE)			Weapon System Type:		Date: February 2004				
Weapon Svstem Cost Elements		ID CD				FY03		FY04			FY05			
						TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
						\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TC AIMS II														
TECHNICAL SUPPORT SERVICES					2492									
PROGRAM MANANGEMENT SUPPORT					765									
TRAINING					928									
HARDWARE												679		
TC AIMS II TOTAL					4185							679		
MAGTF LOG AIS (MLA)														
HARDWARE					506									
MLAI TOTAL					506									
TOTAL FORCE DATA WAREHOUSING														
PROGRAM MANGEMENT					140									
SOFTWARE LICENSES					1605									
ORACLE ENTERPRISE LICENSES					5331									
TFDW TOTAL					7076									
MAGTF CSSE & SE														
TECHNICAL SUPPORT					1447									
AIT EQUIPMENT					3516									
MAGTF CSSE&SE TOTAL					4963									
TOTAL FORCE ADMINISTRATION SYSTEM														
SOFTWARE					559									
INTEGRATION					97									
TECHNICAL SUPPORT					135									
ORACLE ENTERPRISE LICENSES					4538									
TFAS TOTAL					5329									
THEATER MEDICAL INFORMATION PROGRAM														
HARDWARE					88									
SOFTWARE					355									
PROGRAM MANAGEMENT SUPPORT					250									
TMIP TOTAL					693									
PERFORMANCE EVALUATION SYSTEM (PES)														
HARDWARE					156									
PES TOTAL					156									
TACTICAL SYS PERPH REFRESH														
TSPR TOTAL														
HRDP PORTFOLIO														
HARDWARE								500						
SOFTWARE INTEGRATION								1373			532			
SOFTWARE LICENCES								200						
HARDWARE PERIPHERALS								200						
HRDP TOTAL								2273			532			
MARINE FOR LIFE														
SYSTEM INTEGRATION					1400									
M4L TOTAL					1400									
BLI TOTAL					24308			2273			1211			

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)								P-1 Item Nomenclature: FIRE SUPPORT SYSTEMS				
Program Element: 0206211M Divisions (Marine)				Code: B	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	3.6			33.4	28.2	10.2	2.2	0.0	0.0	0.0	0.0	74.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3.6			33.4	28.2	10.2	2.2	0.0	0.0	0.0	0.0	74.0
Initial Spares				0.0	0.9	0.2	0.5	0.0	0.0	0.0	0.0	1.6
Total Proc Cost	3.6			33.4	29.1	10.4	2.7	0.0	0.0	0.0	0.0	65.2
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>Target Location Designation and Hand-Off System (TLDHS)</b> - Provides fire support observers/controllers (OCs) with the ability to: observe their area of interest, quickly and accurately locate ground targets, and digitally request and coordinate target engagements by Field Artillery (FA), Close Air Support (CAS), and Naval Surface Fire Support (NSFS). TLDHS will also provide the capability to designate targets for laser-guided munitions and laser spot trackers. TLDHS is comprised of and integrates two major subsystems: the Targeting Subsystem and the Target Hand-Off Subsystem (THS). USMC MS III was 2Q03.</p> <p><b>Improved Position Azimuth Determination System (IPADS)</b> - The IPADS is a High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted precision survey system. It will consist of an inertial navigation system and a digital communication device. The IPADS will employ current technology that will provide highly precise and accurate survey data passed through a digital link to artillery and target acquisition assets.</p> <p><b>Mortar Ballistic Computer (MBC)</b> - MBC will automate the computation of firing solutions and provide the Mortar Fire Direction Center with a capability to compensate for meteorological conditions and propellant temperature, thereby increasing the responsiveness and accuracy of mortar fires. It will provide the primary means by which mortar fire direction centers at the section and platoon levels convert requests for fire into appropriate firing data and fire commands. The MBC will replace the M16 and M19 plotting boards, and mortar and tabular firing tables.</p> <p><b>Cost of War (COW) systems/equipment</b> - Fire Support Systems were directed via Urgent Needs Statements (UNS) to procure several systems in support of Operation Enduring Freedom (OEF) / Operation Iraqi Freedom (OIF) during FY 2003. These equipment include the following: Forward Air Controller (FAC) Suite PRC-148 Radio, FAC Suite Ground Laser Target Designator (GLTD II), FAC Suite PRC-117 Radio, FAC Suite PVS-15 Radio, FAC Suites (InfraRed Marker), II Marine Liaison Element (MLE) Equipment, Leica Viper II, Provisional Mortar Ballistic Computer (PMBC), and PRC 117F/150 II MLE Equipment. These systems are designed to allow Forward Observers (FO) and Forward Air Controllers (FAC) to quickly locate ground targets and provide accurate firing data to Field Artillery and other Fire Support Systems.</p>												

Exhibit P-40a, Budget Item Justification for Aggregated Items										Date: February 2004				
Appropriation / Budget Activity							P-1 Item Nomenclature:							
Procurement, Marine Corps (1109) / Communications and Electronic Equipment (4)							FIRE SUPPORT SYSTEMS							
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog	
TLDHS	A	D	3.6		9.1	28.2	0.0	0.0	0.0	0.0	0.0	0.0	40.9	
		Q												
LEICA VIPER II (COW)	A	D	0.0		0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	
		Q												
IMPROVED POSITION AZIMUTH DETERMINATION														
SYSTEM	A	D	0.0		0.0	0.0	6.6	0.3	0.0	0.0	0.0	0.0	7.0	
		Q												
MORTAR BALLISTIC COMPUTER	A	D	0.0		0.0	0.0	3.6	1.9	0.0	0.0	0.0	0.0	5.5	
		Q												
FAC SUITE (PRC-148) (COW)	A	D	0.0		0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	
		Q												
FAC SUITE GLTD II (COW)	A	D	0.0		14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.5	
		Q												
FAC SUITE PRC-117 (COW)	A	D	0.0		2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2	
		Q												
FAC SUITE PVS-15 (COW)	A	D	0.0		1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	
		Q												
FAC SUITES (IR MARKER) (COW)	A	D	0.0		0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	
		Q												
II MLE EQUIPMENT (COW)	A	D	0.0		2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2	
		Q												
MORTAR BALLISTIC COMPUTER (COW)	A	D	0.0		1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4	
		Q												
PRC 117F/150 II MLE EQUIP (COW)	A	D	0.0		1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4	
		Q												

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: IMPROVED POSITION AZIMUTH DETERMINATION SYSTEM (IPADS)						
Program Elements: 0206211M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty						27						
Gross Cost	0.0			0.0	0.0	6.6	0.3	0.0	0.0	0.0	0.0	6.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	0.0	6.6	0.3	0.0	0.0	0.0	0.0	6.9
Initial Spares	0.0			0.0	0.0	0.1	0.5	0.0	0.0	0.0	0.0	0.6
Total Proc Cost	0.0			0.0	0.0	6.7	0.8	0.0	0.0	0.0	0.0	7.5
Flyaway U/C												
Wpn Sys Proc U/C												
<b>IMPROVED POSITION AZIMUTH DETERMINATION SYSTEM (IPADS)</b> - The IPADS is a High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted precision survey system. It will consist of an inertial navigation system and a digital communication device. The IPADS will employ current technology that will provide precise and accurate survey data passed through a digital link to artillery and target acquisition agencies.												



Exhibit P-5, Weapon WPN SYST Cost Analysis			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				P-1 Line Item Nomenclature: IMPROVED POSITION AZIMUTH DETERMINATION SYSTEM (IPADS)			Weapon System Type:		Date: February 2004		
Weapon Svstem Cost Elements		ID				FY 03			FY 04			FY 05		
		CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
						\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
IPADS												5982	27	221550
Contractor Consulting Services												242		
Special Purpose Test Equipment												350		
Integrated Logistics Support												68		
Factory Training												5		
TOTAL IPADS												6647		
												</		

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Weapon System Type:		P-1 Line Item Nomenclature: IMPROVED POSITION AZIMUTH DETERMINATION SYSTEM (IPADS)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
IPADS FY 05	TBD	FFP-IDIQ	TACOM-Rock Island Rock Island, IL	Mar-05	Dec-05	27	221550	No	No	TBD
REMARKS:										

<b>Exhibit P-20, Requirements Study</b>				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)				Date: February 2004				
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): IMPROVED POSITION AZIMUTH DETERMINATION SYSTEM (IPADS)						Admin Leadtime (after Oct 1):				Prod Leadtime:		
<b>Line Descriptions:</b> (Enter name of Sub-BLI Item Here)						FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary								27				
Unit Cost								221.6				
Total Cost								5981.9				
Asset Dynamics												
Beginning Asset Position										27	27	27
Deliveries from: FY 2004 Funding												
Deliveries from: FY 2005 Funding									27			
Deliveries from: FY 2006 Funding												
Deliveries from Subsequent Years Funds												
Other Gains												
Combat Losses												
Training Losses												
Test Losses												
Other Losses												
Disposals/Retirements/Attritions												
End of Year Asset Position									27	27	27	27
Inventory Objective or Current Authorized Allowance												
Inventory Objective		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI		
27												
Assets Rqd for Combat Loads:		thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004		PAA: TAI		
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res		
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI		
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv		
Total:										Storage		
<b>Remarks:</b>												

[illegible]

[illegible]

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)								P-1 Item Nomenclature: COMMERCIAL PASSENGER VEHICLES				
Program Elements: 0206496M Base Operations, Forces (Marine Corps)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				26	30	37	24	27	29	30		
Gross Cost	12.9			2.1	1.0	1.1	0.8	0.8	0.8	0.8	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	12.9			2.1	1.0	1.1	0.8	0.8	0.8	0.8	Cont	Cont
Initial Spares												
Total Proc Cost	12.9			2.1	1.0	1.1	0.8	0.8	0.8	0.8	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>Commercial Passenger Vehicles</b> - Funds in this line are intended for replacement of centrally managed sedans, station wagons and buses at our overseas bases and stations. Commercial Passenger Vehicles are acquired through commercial contracting procedures. FY03 funds were increased by \$1.3M to complete the procurement of passenger buses needed for the Marine Corps Base, Camp Butler, Japan base transportation system for Marines.</p>												

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)						P-1 Item Nomenclature: COMMERCIAL CARGO VEHICLES						
Program Elements for Code B Items: 0206496M Base Operations, Forces (Marine Corps)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	110.4			13.4	10.2	11.6	12.7	12.9	13.1	13.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	110.4			13.4	10.2	11.6	12.7	12.9	13.1	13.3	Cont	Cont
Initial Spares												
Total Proc Cost	110.4			13.4	10.2	11.6	12.7	12.9	13.1	13.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>Commercial Cargo Vehicles</b> - Funds in this line are used for replacement of centrally managed general purpose heavy and light trucks and special purpose trucks; fire and refuse collection trucks; tanker trucks; and all types of trailers and motor scooters at bases and stations throughout the Marine Corps. Commercial Cargo Vehicles are procured through the General Services Administration, the Defense Supply Construction Center, and the U.S. Army Tank-Automotive Command.</p> <p><b>P-19A Aircraft Firefighting SLEP</b> - The P-19A series of aircraft, rescue, and firefighting vehicles are used by the Marine Corps to support airfield operations, rescue personnel in aircraft accidents, and provide fire protection for aircraft and structures. The P-19A is a proven asset; however the vehicle is reaching the end of its service life and has developed reliability problems that are now degrading readiness. This Service Life Extension Program (SLEP) rebuilds the existing fleet of P-19As, to include tactical as well as bases and stations assets.</p> <p><b>Interim Fast Attack Vehicle (IFAV)</b> - The IFAV is a lightweight, thin-skinned, highly mobile weapons platform that provides the MEU and selected reconnaissance units with improved ground mobility. It has replaced the Fast Attack Vehicle (FAV), an unstable, unsupportable vehicle with limited tactical mobility. The IFAV has tactical operational capability similar to that of the High Mobility, Multipurpose Wheeled Vehicle (HMMWV) and is operationally more mobile since it is internally transportable by the CH-53.</p>												

Exhibit P-5. Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)			P-1 Line Item Nomenclature: COMMERCIAL CARGO VEHICLES			Weapon System Type:			Date: February 2004		
Weapon System Cost Elements	ID CD	FY 03			FY 04			FY 05					
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Vehicle, Troop Transport (G0202)													
Utility Vehicles, 4x4 (G0500)													
Van, 8-Passenger (G0501)					37	2	18500	285	15	19000	96	5	19200
Van, Cargo Compact (G0503)								21	1	21000	85	4	21200
Utility Vehicle, 4x2 (G0505)					50	2	25000				104	4	26000
Pickup, 1/2-T, (G0601)					67	6	11167	23	2	11500	58	5	11600
Trk, Gen. Maint. 1/2-T, (G0603)					70	4	17400	53	3	17667	72	4	18000
Pickup, 3/4-T, 4 Dr (G0701)					133	5	26600	55	2	27500	110	4	27600
Trk, Gen. Maint. 1-T, (G0803)					20	1	20000	61	3	20333	83	4	20667
Pickup, 1-T, 4x4 (G0805)											72	3	24000
Van, Cargo, 1-T, (G0810)													
Wrecker, 1-T, 4x2 (G0812)					253	4	63250	129	2	64500	264	4	66000
Van, 15-Passenger (G0825)					87	4	21800	67	3	22333	91	4	22667
Trk, Stake, 1 1/2-T, (G0904)					87	4	21750	89	4	22250	91	4	22667
Trk, Stake, 1 1/2-T, (G0905)					67	2	33500	34	1	34000	105	3	35000
Trk, Dump, 2-T (G0922)								18	1	18000	54	3	18000
Trk, Stake, 2-T, (G0923)					196	3	65667				136	2	68000
Trk, Van, 2-T (G0924)					30	1	30000	92	3	30667	156	5	31250
Trk, Refrigerator 2-T (G0925)								82	2	41000	167	4	41667
Trk, Cargo, 3-T, (G1101)					763	25	30520	31	1	31000	124	4	31000
Trk, Van, 3-T, (G1102)					73	2	36500	750	20	37500	114	3	38000
Trk, Line Maint, 3-T, (G1104)								432	3	144000	441	3	147000
Trk, Stake, 3-T, G1106)					297	9	33000				68	2	34000
Trk, Aerial Boom 3-T (G1116)								277	2	138500	423	3	141000
Trk, Refrigerator, 3-T, (G1118)								68	1	68000	280	4	70000
Trk, Line Maint, 3-T, 4x4 (G1124)								402	3	134000			
Trk, Lube, 3-T, 4x4 (G1125)													
Trk, Cargo, 3-T, 4x4 (G1128)					116	2	58000	59	1	59000			
Trk, Dump, 5-T (G1201)					89	2	44500	91	2	45500			
Trk, Tractor, 5-T (G1202)								61	1	61000	185	3	61500
Trk, Garbage, 5-T (G1204)											218	2	109000
Trk, Dumpster, 5-T (G1206)								177	2	88500	182	2	91000
Trk, Aerial Boom, 5-T (G1209)					111	1	111000						
Wrecker, 5-T, 4x2 (G1211)								114	2	57000	174	3	58000
Wrecker, 5-T, 6x4 (G1212)											203	2	101500
Trk, Sewer Maint (G1214)								110	1	110000			
Trk, Aerial Boom 5-T, 6x4 (G1215)								161	2	80500			
Trk, Line Maint, 5-T, 4x2 (G1217)								379	2	189500	581	3	193500
Trk, Dump, 5-T, 6x4 (G1226)								125	3	41667	86	2	43000
Trk, Stake, 5-T, 6x4 (G1227)											190	4	47500
<b>SUBTOTAL</b>					<b>2546</b>			<b>4246</b>			<b>5011</b>		



<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)			P-1 Line Item Nomenclature: COMMERCIAL CARGO VEHICLES			Weapon System Type:			Date: February 2004	
<b>Weapon Svstem Cost Elements</b>	ID CD				<b>FY 03</b>			<b>FY 04</b>			<b>FY 05</b>		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Trk, Stake, 5-T (G1228)													
Trk, Dump, 10-T, 6x4 (G1301)					120	2	60000						
Trk, Tractor, 7 1/2-T, (G1302)					167	3	55667	57	1	57000			
Trk, Tractor, 15-T, 6x4 (G1304)					172	2	86000						
Trk, Tractor, 10-T, (G1306)													
Trk, Dumpmaster, 10-T, (G1307)								459	3	153000	468	3	156000
Wrecker, 10-T, 6x4, (G1308)											321	3	107000
Trk, Tank, 2000 Gal, (G1402)								105	1	105000	214	2	107000
Trk, Tank, 2400 Gal, 6x4, (G1404)								105	1	105000	214	2	107000
Trk, Tank, 1200 Gal, (G1406)								131	2	65500	201	3	67000
Trk, Water, 2000 Gal, 6x4 (G1408)								209	2	104500	214	2	107000
Trk, Tank, 1000 Gal, (G1409)											324	2	162000
Trk, Tank, 5000 Gal, 6x4 (G1415)					7445	30	248161	2511	10	251100	1792	7	256000
Trk, Fire, Class A Pumper (G1501)													
Trk, Fire Ladder (G1502)								286	2	143000	292	2	146000
Trk, Fire Rescue (G1507)								408	2	204000	624	3	208000
Trk, Fire Brush, 6x6 (G1510)								328	2	164000	671	4	167667
Crash Fire Rescue (CFR) Nurse Unit (G1511)								1004	9	111500	797	7	113833
Trk, CFR, P-19 (G1513)					1040	10	104000	47	2	23500	24	1	24000
Trailer, Semi, 20-T, (G1623)					23	1	23000	75	2	37500	152	4	38000
Trailer, Semi, 36-T (G1626)								387	29	13345	163	12	13900
Scooter, Elec. Cargo (G2400)					30	4	7500	69	9	7625	78	10	7800
Scooter, Fuel, Cargo (G2401)					36	5	7250						
Snowmobile (G2410)													
SUBTOTAL					9420			5956			6552		
TRK, P-19A Aircraft Firefighting SLEP					1072	10	107200						
SUBTOTAL					1072								
IFAV					331								
TOTAL					13369			10202			11563		
Active Reserve					13369			10202			11563		

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component:		Fiscal Year:			Date:		
Marine Corps							FY 2003			February 2004				
Appropriation:					Budget Activity:							Project:		
Procurement, Marine Corps (1109) / Support Vehicles (5)					Support Vehicles (5)									
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY2001 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY2002 FUNDING (4)	DISPO- SALS THRU FY2002 FUNDING (5)	ON HAND OR FUNDED THRU FY2002 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)							ASSETS ON HAND OR FUNDED THRU FY 2003 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)
							REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY 2003 FUNDING (13)		
Vehicle Troop Transport	142	9	0	9	142	55							142	143
Utility Vehicle, 4x4	25				25	16							25	42
Van, 8-Passenger	267	20	16	36	267	110	2		2	18	37	2	267	356
Van, Cargo Compct	30				30	20							30	30
Utility Vehicle, 4x2	15	5	5	10	15	6	2		2	25	50	2	15	15
Pickup, 1/2-T, 4x2	101	7	8	15	101	46	6		6	11	67	6	101	115
Trk, Gen. Maint. 1/2-T	35	1	6	7	35	16	4		4	17	70	4	35	47
Pickup, 3/4-T, 4 Dr	25	4	7	11	25	10	5		5	27	133	5	25	27
Trk, Gen. Maint 1-T	27	1	5	6	27	12	1		1	20	20	1	27	27
Pickup, 1-T, 4x4	39				39	13							39	61
Van, Cargo, 1-T	25				25	14							25	32
Wrecker, 1-T, 4x2	13	5	6	11	13	4	4		4	63	253	4	13	13
van, 15-Passenger	29	15	7	22	29	6	4		4	22	87	4	29	36
Trk, Stake, 1 1/2-T	111	13	8	21	111	41	4		4	22	87	4	111	122
Trk, Stake, 1 1/2-T, 4x4	34	13	7	20	34	8	2		2	33	67	2	34	37
Trk, Dump, 2-T	6	3	0	3	6	4							6	9
Trk, Stake, 2-T	108	14	6	20	108	50	3		3	66	196	3	108	108
Trk, Van, 2-T	27	6	5	11	27	5	1		1	30	30	1	27	27
Trk, Cargo, 3-T	219	10	7	17	219	102	25		25	30	763	25	219	219
Trk, Van, 3-T	34	5	7	12	34	13	2		2	37	73	2	34	42
Trk, Line Maint. 3-T	11	5	4	9	11	5							11	14
Trk, Stake, 3-T	128	18	17	35	128	56	9		9	33	297	9	128	128
Trk, Aerial Boom 3-T	21	2	5	7	21	6							21	22
Trk, Lube 3-T, 4x4	10				10	4							10	10
Trk, Cargo, 3-T, 4x4	57	10	9	19	57	18	2		2	58	116	2	57	58
SUBTOTAL	1539	166	135	301	1539	640	76		76		2346	76	1539	1740

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component:		Fiscal Year:			Date:		
Marine Corps							FY 2003			February 2004				
Appropriation:					Budget Activity:							Project:		
Procurement, Marine Corps (1109) / Support Vehicles (5)					Support Vehicles (5)									
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS	ASSETS	DISPO-	ON HAND	ELIGIBLE FOR REPLACE- MENT (7)							ASSETS	CURRENT
		DUE IN FROM FY2001 PRIOR FUNDING (3)	DUE IN FROM FY2002 FUNDING (4)	SALS THRU FY2002 FUNDING (5)	OR FUNDED THRU FY2002 FUNDING (6)		REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY 2003 FUNDING (13)	OR FUNDED THRU FY 2003 FUNDING (14)	
Trk, Dump, 5-T	60	2	7	9	60	26	2		2	45	89	2	60	63
Trk, Tractor, 5-T	112	4	7	11	112	70							112	136
Trk, Dumpster, 5-T	9		0		9	5							9	9
Trk, Aerial Boom, 5-T	14				14	10	1		1	111	111	1	14	14
Trk, Dump 10-T, 6x4	17	8	5	13	17	5	2		2	60	120	2	17	17
Trk, Tractor, 7 1/2-T	40	3	6	9	40	14	3		3	56	167	3	40	48
Trk, Tractor, 15-T, 6x4	12	3	4	7	12	2	2		2	86	172	2	12	14
Trk, Tractor, 10-T, 6x4	57	3	0	3	57	40							57	96
Trk, Dumpmater, 10-T	32	1	1	2	32	24							32	33
Trk, Tank, 2000 Gal	19	3	2	5	19	17							19	26
Trk, Tank, 1200 Gal, 4x4	16	3	2	5	16	13							16	18
Trk, Tank, 1000 Gal, 4x4	7	3	1	4	7	2							7	7
Trk, CFR, P-19A Firefighting SLEP	185	5	7	12	185	34	10		10	104	1040	10	185	186
Trailer, Semi, 20-T	73	2	0	2	73	36	1		1	23	23	1	73	96
Trailer, Semi, 35-T	32		1	1	32	20							32	50
Scooter, Elec. Cargo	151	4	5	9	151	105	29		29	13	387	29	151	151
Scooter, Fuel, Cargo	144	3	2	5	144	90	4		4	7	30	4	144	209
Snowmobile	21	1	2	3	21	14	5		5	7	36	5	21	22
Trk, Fire Class A Pumper	65				65	45	30		30	248	7445	30	65	69
Trk, Fire , Ladder	7				7	5							7	8
SUBTOTAL	1073	48	52	100	1073	577	89		89		9620	89	1073	1272
TOTALS	2612	214	187	401	2612	1217	165		165		11966	165	2612	3012

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component:		Fiscal Year:		Date:			
Marine Corps							FY 2004		February 2004					
Appropriation:					Budget Activity:							Project:		
Procurement, Marine Corps (1109) / Support Vehicles (5)					Support Vehicles (5)									
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS	ASSETS	DISPO-	ON HAND	ELIGIBLE FOR REPLACE- MENT (7)							ASSETS	CURRENT
		DUE IN FROM FY 2002 PRIOR FUNDING (3)	DUE IN FROM FY 2003 FUNDING (4)	SALS THRU FY 2003 FUNDING (5)	OR FUNDED THRU FY 2003 FUNDING (6)		REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY 2004 FUNDING (13)	OR FUNDED THRU FY 2004 FUNDING (14)	
Utility Vehicle, 4x4	25				25	16							25	42
Van, 8-Passenger	267	16	2	18	267	105	15		15	19	285	15	267	356
Van, Cargo Compct	30				30	25	1		1	21	21	1	30	30
Utility Vehicle, 4x2	15	5	2	7	15	4							15	15
Pickup, 1/2-T, 4x2	101	8	6	14	101	54	2		2	12	23	2	101	115
Trk, Gen. Maint. 1/2-T	35	6	4	10	35	16	3		3	18	53	3	35	47
Pickup, 3/4-T, 4 Dr	25	7	5	12	25	12	2		2	28	55	2	25	27
Trk, Gen. Maint 1-T	27	5	1	6	27	12	3		3	20	61	3	27	27
Pickup, 1-T, 4x4	39				39	13							39	61
Van, Cargo, 1-T	25				25	14							25	32
Wrecker, 1-T, 4x2	13	6	4	10	13	6	2		2	65	129	2	13	13
van, 15-Passenger	29	7	4	11	29	8	3		3	22	67	3	29	29
Trk, Stake, 1 1/2-T	111	8	4	12	111	50	4		4	22	89	4	111	122
Trk, Stake, 1 1/2-T, 4x4	34	7	2	9	34	12	1		1	34	34	1	34	27
Trk, Dump, 2-T	6	0			6	2	1		1	18	18	1	6	9
Trk, Stake, 2-T	108	6	3	9	108	40							108	118
Trk, Van, 2-T	27	5	1	6	27	8	3		3	31	92	3	27	27
Trk, Refrigerator 2-T	13				13	8	2		2	41	82	2	13	13
Trk, Cargo, 3-T	219	7	25	32	219	120	1		1	31	31	1	219	219
Trk, Van, 3-T	34	7	2	9	34	20	20		20	38	750	20	34	42
Trk, Line Maint. 3-T	11	4		4	11	4	3		3	144	432	3	11	14
Trk, Stake, 3-T	128	17	9	26	128	50							128	128
Trk, Aerial Boom 3-T	21	5		5	21	10	2		2	139	277	2	21	22
Trk, Refrigerator 3-T	14				14	9	1		1	68	68	1	14	14
Trk, Line Maint. 3-T	3				3	3	3		3	134	402	3	3	3
Trk, Lube 3-T, 4x4	10				10	4							10	10
Trk, Cargo, 3-T, 4x4	57	9	2	11	57	17	1		1	59	59	1	57	58
SUBTOTAL	1427	135	76	211	1427	642	73		73		3028	73	1427	1620

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component:		Fiscal Year:			Date:			
							Marine Corps		FY 2004			February 2004			
Appropriation:							Budget Activity:						Project:		
Procurement, Marine Corps (1109) / Support Vehicles (5)							Support Vehicles (5)								
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS DUE IN FROM FY 2002 PRIOR FUNDING (3)	ASSETS DUE IN FROM FY 2003 FUNDING (4)	DISPO- SALS THRU FY 2003 FUNDING (5)	ON HAND OR FUNDED THRU FY 2003 FUNDING (6)	ELIGIBLE FOR REPLACE- MENT (7)							ASSETS ON HAND OR FUNDED THRU FY 2004 FUNDING (14)	CURRENT AUTHOR- IZED ALLOW- ANCES (15)	
							REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY 2004 FUNDING (13)			
Trk, Dump, 5-T	60	7	2	9	60	26	2		2	46	91	2	60	63	
Trk, Tractor, 5-T	112	7		7	112	70	1		1	61	61	1	112	136	
Trk, Garbage, 5-T	7				7	3							7	7	
Trk, Dumpster, 5-T	9	0			9	5	2		2	89	177	2	9	9	
Trk, Aerial Boom, 5-T	14		1	1	14	9							14	14	
Wrecker, 5-T, 4x2	6				6	3	2		2	57	114	2	6	6	
Wrecker, 5-T, 6x4	17				17	6							17	16	
Trk, Sewer Maint	8				8	3	1		1	110	110	1	8	9	
Trk, Aerial Boom 5-T, 6x4	3				3	3	2		2	81	161	2	3	3	
Trk, Line Maint, 5-T, 4x2	16				16	7	2		2	190	379	2	16	17	
Trk, Dump, 5-T, 6x4	6				6	3	3		3	42	125	3	6	6	
Trk, Stake, 5-T, 6x4	13				13	6							13	17	
Trk, Stake, 5-T	13				13	4							13	19	
Trk, Dump 10-T, 6x4	31	5	2	7	31	4							31	33	
Trk, Tractor, 7 1/2-T	40	6	3	9	40	14	1		1	57	57	1	40	48	
Trk, Tractor, 15-T, 6x4	12	4	2	6	12	2							12	14	
Trk, Tractor, 10-T, 6x4	57				57	40							57	96	
Trk, Dumpmater, 10-T	32	1		1	32	24	3		3	153	459	3	32	33	
Wrecker, 10-T, 6x4	12				12	5							12	12	
Trk, Tank, 2000 Gal	19	2		2	19	17							19	26	
Trk, Tank, 2400 Gal, 6x4	16				16	8	1		1	105	105	1	16	21	
Trk, Tank, 1200 Gal, 4x4	16	2		2	16	13	1		1	105	105	1	16	18	
Trk, Water 2000 Gal, 6x4	5				5	3	2		2	66	131	2	5	9	
Trk, Tank, 1000 Gal, 4x4	7	1		1	7	2	2		2	105	209	2	7	7	
Trk, Tank, 5000 Gal, 6x4	55				55	20							55	55	
Trk, Fire, Class A Pumper	65		30	30	65	45	10		10	251	2511	10	65	68	
Trk, Fire Ladder	7				7	5							7	8	
Trk, Fire Rescue	15				15	10	2		2	143	286	2	15	15	
Trk, Fire Brush, 6x6	15				15	8	2		2	204	408	2	15	15	
CFR Nurse Unit	12				12	6	2		2	164	328	2	12	12	
Trk, CFR, P-19	185	7	10	17	185	34	9		9	112	1004	9	185	185	
Trailer, Semi, 20-T	73	0	1	1	73	36	2		2	24	47	2	73	96	
Trailer, Semi, 35-T	35	1		1	35	20	2		2	38	75	2	35	50	
Scooter, Elec. Cargo	151	5	29	34	151	60	12		12	14	163	12	151	151	
Scooter, Fuel, Cargo	144	2	4	6	144	90	9		9	8	68	9	144	209	
Snowmobile	21	2	5	7	21	13							21	22	
SUBTOTAL	1309	52	89	141	1309	627	75		75		7174	75	1309	1525	
TOTALS	2736	187	165	352	2736	1269	148		148		10202	148	2736	3145	

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component:		Fiscal Year:			Date:		
Marine Corps							FY 2005			February 2004				
Appropriation:				Budget Activity:								Project:		
Procurement, Marine Corps (1109) / Support Vehicles (5)				Support Vehicles (5)								February 2004		
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS	ASSETS	DISPO-	ON HAND	ELIGIBLE FOR REPLACE- MENT (7)							ASSETS	CURRENT
		DUE IN FROM FY 2003 PRIOR FUNDING (3)	DUE IN FROM FY 2004 FUNDING (4)	SALS THRU FY2004 FUNDING (5)	OR FUNDED THRU FY 2004 FUNDING (6)		REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY 2005 FUNDING (13)	ON HAND OR FUNDED THRU FY 2005 FUNDING (14)	
Utility Vehicle, 4x4	25				25	16							25	42
Van, 8-Passenger	267	2	15	17	267	105	5		5	19	96	5	267	356
Van, Cargo Compct	30		1	1	30	25	4		4	21	85	4	30	30
Utility Vehicle, 4x2	15	2		2	15	4	4		4	26	104	4	15	15
Pickup, 1/2-T, 4x2	101	6	2	8	101	54	5		5	12	58	5	101	115
Trk, Gen. Maint. 1/2-T	35	4	3	7	35	16	4		4	18	72	4	35	47
Pickup, 3/4-T, 4 Dr	25	5	2	7	25	12	4		4	28	110	4	25	27
Trk, Gen. Maint 1-T	27	1	3	4	27	12	4		4	21	82	4	27	27
Pickup, 1-T, 4x4	39				39	13	3		3	24	72	3	39	61
Van, Cargo, 1-T	25				25	14							25	32
Wrecker, 1-T, 4x2	13	4	2	6	13	6	4		4	66	264	4	13	13
van, 15-Passenger	29	4	3	7	29	8	4		4	23	91	4	29	29
Trk, Stake, 1 1/2-T	111	4	4	8	111	50	4		4	23	91	4	111	122
Trk, Stake, 1 1/2-T, 4x4	34	2	1	3	34	12	3		3	35	105	3	34	27
Trk, Dump, 2-T	6	0	1	1	6	2	3		3	18	54	3	6	9
Trk, Stake, 2-T	108	3		3	108	40	2		2	68	136	2	108	118
Trk, Van, 2-T	27	1	3	4	27	8	5		5	31	156	5	27	27
Trk, Refrigerator 2-T	13		2	2	13	8	4		4	42	166	4	13	13
Trk, Cargo, 3-T	219	25	1	26	219	120	4		4	31	124	4	219	219
Trk, Van, 3-T	34	2	20	22	34	20	3		3	38	114	3	34	42
Trk, Line Maint. 3-T	11		3	3	11	4	3		3	147	441	3	11	14
Trk, Stake, 3-T	128	9		9	128	50	2		2	34	68	2	128	128
Trk, Aerial Boom 3-T	21		2	2	21	10	3		3	141	423	3	21	22
Trk, Refrigerator 3-T	14		1	1	14	9	4		4	70	280	4	14	14
Trk, Line Maint. 3-T	3		3	3	3	3							3	3
Trk, Lube 3-T, 4x4	10				10	4							10	10
Trk, Cargo, 3-T, 4x4	57	2	1	3	57	17							57	58
SUBTOTAL	1427	76	73	149	1427	642	81		81		3192	81	1427	1620

Exhibit P20V, Analysis of Requirements for Commercial Motor Vehicles							DOD Component:		Fiscal Year:		Date:				
							Marine Corps		FY 2005		February 2004				
Appropriation:				Budget Activity:						Project:					
Procurement, Marine Corps (1109) / Support Vehicles (5)				Support Vehicles (5)											
ITEM DESCRIPTION (1)	ASSETS ON HAND (2)	ASSETS	ASSETS	DISPO-	ON HAND	ELIGIBLE FOR REPLACE- MENT (7)							ASSETS	CURRENT AUTHOR- IZED ALLOW- ANCES (15)	
		DUE IN FROM FY 2003 PRIOR FUNDING (3)	DUE IN FROM FY 2004 FUNDING (4)	SALS THRU FY 2004 FUNDING (5)	OR FUNDED THRU FY 2004 FUNDING (6)		REPLACE- MENT (8)	AUG- MEN- TATION (9)	TOTAL (10)	UNIT COST (11)	TOTAL COST (12)	DISPOSAL THRU FY 2005 FUNDING (13)	ON HAND OR FUNDED THRU FY 2005 FUNDING (14)		
Trk, Dump, 5-T	60	2	2	4	60	26							60	63	
Trk, Tractor, 5-T	112		1	1	112	70	3			3	62	185	3	112	136
Trk, Garbage, 5-T	7				7	3	2			2	109	218	2	7	7
Trk, Dumpster, 5-T	9	0	2	2	9	5	2			2	91	182	2	9	9
Trk, Aerial Boom, 5-T	14	1		1	14									14	14
Wrecker, 5-T, 4x2	6		2	2	6	3	3			3	58	174	3	6	6
Wrecker, 5-T, 6x4	17				17	6	2			2	101	203	2	17	16
Trk, Sewer Maint	8		1	1	8	3								8	9
Trk, Aerial Boom 5-T, 6x4	3		2	2	3	3								3	3
Trk, Line Maint, 5-T, 4x2	16		2	2	16	7	3			3	194	581	3	16	17
Trk, Dump, 5-T, 6x4	6		3	3	6	3	2			2	43	86	2	6	6
Trk, Stake, 5-T, 6x4	13				13	6	4			4	48	190	4	13	17
Trk, Stake, 5-T	13				13	4								13	19
Trk, Dump 10-T, 6x4	31	2		2	31	4								31	33
Trk, Tractor, 7 1/2-T	40	3	1	4	40	14								40	48
Trk, Tractor, 15-T, 6x4	12	2		2	12	2								12	14
Trk, Tractor, 10-T, 6x4	57				57	40								57	96
Trk, Dumpmater, 10-T	32		3	3	32	24	3			3	156	468	3	32	33
Wrecker, 10-T, 6x4	12				12	5								12	12
Trk, Tank, 2000 Gal	19				19	17	3			3	107	321	3	19	26
Trk, Tank, 2400 Gal, 6x4	16		1	1	16	8	2			2	107	214	2	16	21
Trk, Tank, 1200 Gal, 4x4	16		1	1	16	13	2			2	107	214	2	16	18
Trk, Water 2000 Gal, 6x4	5		2	2	5	3	3			3	67	201	3	5	9
Trk, Tank, 1000 Gal, 4x4	7		2	2	7	2	2			2	107	214	2	7	7
Trk, Tank, 5000 Gal, 6x4	55				55	20	2			2	162	324	2	55	55
Trk, Fire, Class A Pumper	65	30	10	40	65	23	7			7	256	1792	7	65	68
Trk, Fire Ladder	7				7	5								7	8
Trk, Fire Rescue	15		2	2	15	10	2			2	146	292	2	15	15
Trk, Fire Brush, 6x6	15		2	2	15	8	3			3	208	624	3	15	15
CFR Nurse Unit	12		2	2	12	6	4			4	168	670	4	12	12
Trk, CFR, P-19	185	10	9	19	185	34	7			7	114	797	7	185	185
Trailer, Semi, 20-T	73	1	2	3	73	36	1			1	24	24	1	73	96
Trailer, Semi, 35-T	35		2	2	35	20	4			4	38	152	4	35	50
Scooter, Elec. Cargo	151	29	12	41	151	105	12			12	14	167	12	151	151
Scooter, Fuel, Cargo	144	4	9	13	144	90	10			10	8	78	10	144	209
Snowmobile	21	5		5	21	14								21	22
SUBTOTAL	1309	89	75	164	1309	642	88			88		8371	88	1309	1525
TOTALS	2736	165	148	313	2736	1284	169			169		11563	169	2736	3145

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)						P-1 Item Nomenclature: 5/4T TRUCK HMMWVA2						
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	5637			1724	1839	1830	1947	1827	1774	486		
Gross Cost	374.1			120.2	134.2	131.3	142.7	160.9	160.0	45.4	cont	cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	374.1			120.2	134.2	131.3	142.7	160.9	160.0	45.4	cont	cont
Initial Spares	1.9			0.0	0.2	0.2	0.3	0.2	0.2	0.2		
Total Proc Cost	376.1			120.2	134.3	131.4	143.0	161.1	160.2	45.5	cont	cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p>FY01-FY09 (Replacements): The Marine Corps' aging fleet of High Mobility Multi-purpose Wheeled Vehicles (HMMWVs) will be replaced with the new HMMWV A2 series vehicle. This procurement was approved via an Acquisition Decision Memorandum signed 22 April 1998. The A2 series HMMWV improves safety, reliability, availability, maintainability, durability and provides a variety of wheeled platforms: cargo/troop carrier, armament carrier, Tube-Launched, Optically-Tracked, Wire-Guided (TOW) missile carrier, shelter carrier, and two ambulance variants (one carrying two litters and one carrying 4 litters). Major improvements include: 15-year corrosion prevention, upgraded braking system, 3-point seat belts, 6.5 liter EPA certified diesel engine, electronically controlled transmission and a new engine electrical start system. The HMMWVA2 has an estimated Economic Useful Life of 15 years.</p> <p><b>FY- 04 \$10.5M Congressional Plus provided funds for procurement of additional vehicles.</b></p> <p><b>FY03 Funds were increased in this line for emergent Cost of War (COW) efforts: Advanced Vehicle System (AVS) Mount \$355,000, Gypsy Rack \$1,453,000, Heavy Machine Gun Mount (HMG) \$466,000 and Tactical Reproduction \$134,000.</b></p> <p><b>FY03 matches actual program value as of September 2003.</b></p>												



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Exhibit P-5. Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)						P-1 Line Item Nomenclature: 5/4T TRUCK HMMWVA2		Weapon System Type:		Date: February 2004	
Weanon Svstem Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
HMMWV A2 Variants	A				116054	1724	67317	132225	1839	71900	129867	1830	70966
Gypsy Racks - Cost of War (COW)					1453	240	6054						
AVS Mounts- Cost of War (COW)					355								
Heavy Machine Gun Mounts (COW)					466	112	4161						
Tactical Reproduction (COW)					134								
Integrated Logistics Support/PM/Support					1716			1929			1409		
The FY03 funding figure for this exhibit represents actual amounts executed in FY03.													
TOTAL Active Reserve					120178 120178			134154 134154			131276 131276		

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)				Weapon System Type:		P-1 Line Item Nomenclature: 5/4T TRUCK HMMWVA2				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
HMMWV A2 Variants										
FY 03	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Nov-02	Dec-02	1724	67317	Yes	No	N/A
FY 04	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Nov-03	Dec-03	1839	71900	Yes	No	N/A
FY 05	AM General Corp, South Bend, IN	FFPO	TACOM, Warren, MI.	Nov-04	Dec-04	1830	70966	Yes	No	N/A
<b>REMARKS:</b> The US Army awarded a follow-on HMMWVA2 five-year FFPO contract during FY 01 that will employ reduced pricing in return for increased procurement quantities (economic order quantity). Variation in units prices reflects increased/decreased pricing for economic orders within the FYDP.										

Exhibit P-20, Requirements Study				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): 5/4T TRUCK HMMWVA2				Admin Leadtime (after Oct 1): 1 MONTH				Prod Leadtime: 1 MONTH			
Line Descriptions:		HMMWVA2		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary				1724	1839	1830	1947	1827	1774	486	
Unit Cost				67.3	71.9	71.0	72.6	87.2	89.1	91.9	
Total Cost				116054.0	132225.0	129867.0	141361.0	159380.0	158142.0	44671.0	
Asset Dynamics											
Beginning Asset Position				17643	17643	17643	17643	17643	17643	17643	
Deliveries from: FY 2003 Funding				1724							
Deliveries from: FY 2004 Funding					1839						
Deliveries from: FY 2005 Funding						1830					
Deliveries from Subsequent Years Funds							1947	1827	1774	486	
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirements/Attritions				1724	1839	1830	1947	1827	1774	486	
End of Year Asset Position				17643	17643	17643	17643	17643	17643	17643	
Inventory Objective or Current Authorized Allowance				19280	19280	19280	19280	19280	19280	19280	
Inventory Objective 19280		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	
Assets Rqd for Combat Loads:		thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004		PAA: TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:										Storage	
Remarks:											

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Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)						P-1 Item Nomenclature: MEDIUM TACTICAL VEHICLE REPLACEMENT (MTVR)						
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	3033			1505								4538
Gross Cost	528.6			328.3	4.6	0.0	0.0	0.0	0.0	0.0	0.0	861.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	528.6			328.3	4.6	0.0	0.0	0.0	0.0	0.0	0.0	861.5
Initial Spares	9.5			4.7	3.7	1.1	0.0	0.0	0.0	0.0	0.0	19.0
Total Proc Cost	538.1			333.0	8.3	1.1	0.0	0.0	0.0	0.0	0.0	880.5
Flyaway U/C												
Wpn Sys Proc U/C												
<p>The MTVR is the U.S. Marine Corps program to replace the existing medium tactical motor transport fleet of M809/M939 series trucks with cost-effective, state-of-the-art technologically improved trucks. The MTVR will have 22 years of economic useful life and markedly improved performance plus Reliability, Availability, Maintainability and Durability (RAM-D). Major improvements include a new electronically controlled engine/transmission, independent suspension, central tire inflation, antilock brakes, traction control, corrosion control, and safety/ergonomic features.</p> <p>The production contract is a multi-year fixed price contract with an economic price adjustment.</p>												

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)						P-1 Item Nomenclature: LOGISTICS VEHICLE SYSTEM REPLACEMENT						
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	99				19	19						137
Gross Cost	17.0			0.0	16.5	3.3	26.9	79.9	118.9	57.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.0			0.0	16.5	3.3	26.9	79.9	118.9	57.0	Cont	Cont
Initial Spares												
Total Proc Cost	17.0			0.0	16.5	3.3	26.9	79.9	118.9	57.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**Aviation Refueler Capability (ARC):** The ARC is a state of the art commercial 5,000 gallon aviation refueling system, modified for Marine Corps use to replace the M970 semi trailer refueler in the Marine Air Wings. Key features include under/overwing refueling and defueling. Unlike the M970 refueler the ARC vehicle is self propelled, and operable on JP5 fuel, JP8 fuel and diesel fuel. The vehicle is blackout capable, compatible with all North Atlantic Treaty Organization and Department of Defense aircraft, and fully transportable by C141 aircraft, Maritime Prepositioning Force (MPF) and commercial shipping.

**Logistical Vehicle System (LVS):** The LVS is the Marine Corps' heavy tactical logistics vehicle. The fleet is comprised of a Front Power Unit (FPU) the MK48 and 5 different powered Rear Body Units (RBUs) the MK14 Cargo Hauler, MK15 Wrecker, MK16 Fifth Wheel, MK17 Dropside Trailer, and MK18 Self Loading Cargo Handler. The LVS is primarily a logistics distribution system responsible for hauling ammunition, bulk liquids, bridge boats, and containers. In addition there is a heavy wrecker recovery mission, and the vehicle also is the prime mover for the M870 Medium Heavy Equipment Transporter (MHET) trailer. The vehicle is capable of handling payloads of 12.5 tons off-road and 22.5 tons on improved roads.





Exhibit P-5, Weapon WPN SYST Cost Analysis			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)					P-1 Line Item Nomenclature: LOGISTICS VEHICLE SYSTEM REPLACEMENT			Weapon System Type:		Date: February 2004	
Weapon Svstem Cost Elements	ID CD				FY 03			FY 04			FY 05			
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
AVIATION REFUELER (ARC)	A							3361	19	176895	3343	19	175947	
LVS-MK-15 Rear Body Units Cranes								3500	15	233333				
ABS Brake Mod Kits								500	50	10000				
MK-48 FPU's								8100	62	130645				
Integrated Logistics Support								1000						
Total								16461			3343			

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)						P-1 Item Nomenclature: FAMILY OF TACTICAL TRAILERS						
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	0.0	0.9	12.6	25.0	29.8	21.1	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	0.0	0.9	12.6	25.0	29.8	21.1	Cont	Cont
Initial Spares	0.0			0.0	0.0	0.1	0.1	0.1	0.0	0.0	0.0	0.2
Total Proc Cost	0.0			0.0	0.0	1.0	12.7	25.0	29.8	21.1	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>Family of Tactical Trailers:</b> This Family of Tactical Trailers funding will provide for the procurement and sustainment of the Marine Corps Family of Tactical Trailers. Additionally, it will sustain the existing legacy tactical trailer fleet including the M101 and M149 designed for the Medium Tactical Vehicle Replacement, the M116A3 and M101A3 designed for the High Mobility Multipurpose Wheeled Vehicle and the M870A2E1 designed for the Logistics Vehicle System/Logistical Vehicle System Replacement. Finally, beginning in FY04, this funding will provide for the procurement of a High Mobility trailer due to expanding Command, Control, Communications, Computers and Intelligence (C4I) requirements.</p>												

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Support Vehicles (5)						P-1 Item Nomenclature: ITEMS LESS THAN \$5M						
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	25.3			7.0	4.0	3.6	3.7	3.8	3.9	3.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	25.3			7.0	4.0	3.6	3.7	3.8	3.9	3.9	Cont	Cont
Initial Spares												
Total Proc Cost	25.3			7.0	4.0	3.6	3.7	3.8	3.9	3.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line containing many different support vehicle related items of equipment for which the annual procurement is less than \$5 Million each. The funds included in this budget line allow procurement of the following items:

**Motor Transport Modification** - Funds Marine Corps unique improvements to fielded Ground Transportation Systems, to include any required government or contractor configuration management for technology improvement insertions to increase Reliability Availability Maintainability-Durability (RAM-D), for total ownership life-cycle cost reductions, and to resolve unexpected vehicle safety concerns.

**Marine Security Guards** - Provides various types of vehicles for the Marine Security Guard depending on the requirement of the command/country. The variety includes heavy duty vans, club wagons, caravans, landcruisers and mini-buses.

**Motorcycle Fuel Upgrade** - Will reconfigure the existing M1030B1(Kawasaki 650cc gasoline engine) with the JP8/diesel (mandated one fuel battlefield requirement) engine package.

Date: February 2004

Date:

February 2004

ITEMS LESS THAN \$5M

[illegible]

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004					
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					P-1 Item Nomenclature: ENVIRONMENTAL CONTROL EQUIPMENT, ASSORTED								
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:								
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog	
Proc Qty													
Gross Cost	17.7			2.1	2.7	2.9	3.9	4.0	4.1	4.2	Cont	Cont	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	17.7			2.1	2.7	2.9	3.9	4.0	4.1	4.2	Cont	Cont	
Initial Spares													
Total Proc Cost	17.7			2.1	2.7	2.9	3.9	4.0	4.1	4.2	Cont	Cont	
Flyaway U/C													
Wpn Sys Proc U/C													
<p>The Environmental Control Equipment program includes funds for military standard and commercial off-the-shelf (COTS) air conditioners which are required for cooling, dehumidifying, heating, filtering, and circulating air within tactical equipment. Electronic maintenance shops, radar systems, communications centers, and data computer systems are examples of tactical equipment requiring environmental control. Six to eight various contractors produce environmental control units.</p> <p>In FY03, funds were reduced in this line for emergent Urgent Needs Statement (UNS) and Cost of War (COW) efforts. \$1.0M for Mine Plows, \$600K for Skid Assemblies.</p> <p>In FY03, funds were increased in this line for emergent COW efforts. \$1.1M for Skid Assemblies.</p>													

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: ASSAULT BREACHER VEHICLE						
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty						2	13	15				
Gross Cost	0.0			0.0	0.0	4.6	47.8	47.9	0.0	0.0	0.0	100.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	0.0	4.6	47.8	47.9	0.0	0.0	0.0	100.3
Initial Spares						0.1	1.8	3.5	0.0	0.0	0.0	5.4
Total Proc Cost	0.0			0.0	0.0	4.7	49.6	51.4	0.0	0.0	0.0	105.7
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>ASSAULT BREACHER VEHICLE (ABV):</b> The ABV is a tracked, armored combat engineer vehicle designed to breach minefields and complex obstacles and provide an in-stride breaching capability. ABV consists of a rebuilt and upgraded M1 Tank chassis with the integration of Non-Developmental Items (NDI), which includes a Full-Width Mine Plow, two Mk 155 Linear Demolition Charges, a remote control system, a lane marking system and a weapons system. The ABV will provide crew protection and vehicle survivability while having the speed and mobility to keep pace with the maneuver force. The M1 Tank Chassis will provide economic supportability of the system through its commonality with the tank fleet and armor protection for survivability.</p>												

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: ASSAULT BREACHER VEHICLE			Weapon System Type:			Date: February 2004		
Weapon Svstem Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
ABV													
ABV Hull Teardown/Rebuild/Integrate											2310	2	1155000
Production Validation Test											42		
Armor Packs											334	2	167000
Remote Control Systems											900	2	450000
Radio/GPS/Thermal Sights											246	2	123000
High Lift Adaptor Kits											236	2	118000
ECPs											166		
Facilitization											200		
Program Management Support											187		
Full Width Mine Plows, Surface Mine Plows, Rapid Ordnance Removal Systems & Lane Marking Systems were purchased for OIF & will be incorporated into the first two production ABV systems. This reduces FY 05 initial production unit costs.													
Total											4621		
Active											4621		
Reserve													



<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: BULK LIQUID EQUIPMENT						
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	26.2			6.1	15.7	11.5	29.0	30.0	1.0	0.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	26.2			6.1	15.7	11.5	29.0	30.0	1.0	0.9	Cont	Cont
Initial Spares				0.0	0.3	1.0	0.7	0.8	0.7	0.6		
Total Proc Cost	26.2			6.1	16.0	12.5	29.7	30.8	1.6	1.4	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**Family of Water Supply Support Equipment (WSSE):** A roll up line of 24 different items on a continuous buy. It includes all water assets associated with storage and distribution of potable water. Each Maritime Prepositioned Squadron (MPS) rates one complete system. Fleet Marine Force (FMF)/Wing Engineer units rate selective portions of the system.

**Tactical Water Purification System (TWPS)/1500 Enhanced Reverse Osmosis Water Purification Unit (1500-EROWPU):** The TWPS and 1500-EROWPU are identical end items: Provides the Marine Air Ground Task Force (MAGTF) with an enhanced capability to produce potable water from salt, brackish, fresh, and nuclear, biological, and chemical (NBC) contaminated water sources in expeditionary environments. A single TWPS will produce more than twice the quantities of potable water within the same footprint, thereby permitting an outstanding replacement ratio of one TWPS for two Reverse Osmosis Water Purification Units (ROWPU) reducing deployment footprint and lift requirements.

**FY03 funds were reduced in this line for emergent Urgent Needs Statement (UNS) and Cost of War (COW) efforts.**  
**Mine Plows \$1.0M, UNS \$3.0M**

[illegible]

Exhibit P-40a,  
Budget Item Justification for Aggregated Items

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)								P-1 Item Nomenclature: TACTICAL WATER PURIFICATION SYSTEM(TWPS)/ENHANCED REVERSE OSMOSIS PURIFICATION SYSTEM (EROWPU)				
Program Elements for Code B Items: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	6			11	38	26	72	60	0	0		213
Gross Cost	21.2			5.8	14.5	10.4	28.2	29.1	0.0	0.0	0.0	109.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	21.2			5.8	14.5	10.4	28.2	29.1	0.0	0.0	0.0	109.1
Initial Spares												
Total Proc Cost	21.2			5.8	14.5	10.4	28.2	29.1	0.0	0.0	0.0	109.1
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>Tactical Water Purification System (TWPS)/1500 Enhanced Reverse Osmosis Water Purification Unit (1500-EROWPU):</b> The TWPS and 1500-EROWPU are identical end items: Provides the Marine Air Ground Task Force (MAGTF) with an enhanced capability to produce potable water from salt, brackish, fresh, and nuclear, biological, and chemical (NBC) contaminated water sources in expeditionary environments. A single TWPS will produce more than twice the quantities of potable water within the same footprint, thereby permitting an outstanding replacement ratio of one TWPS for two Reverse Osmosis Water Purification Units (ROWPU) reducing deployment footprint and lift requirements.</p>												

Exhibit P-5, Weapon WPN SYST Cost Analysis			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					P-1 Line Item Nomenclature: TACTICAL WATER PURIF SYSTEM			Weapon System Type:			Date: February 2004	
Weapon System Cost Elements	ID CD				FY 03			FY 04			FY 05				
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost		
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$		
TWPS/1500-EROWPU					4574	11	415779	12459	38	327881	8737	26	336028		
Extended Capability Modules (NBC, Cold Weather, Waste Water Collection)					49	1	49000	1900	38	49987	1310	26	50389		
Integrated Logistics Support					1130			135			328				
TOTAL Active Reserve					5753 5753			14494 14494			10375 10375				

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			Weapon System Type:		P-1 Line Item Nomenclature: BULK LIQUID EQUIPMENT					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
TWPS/1500-EROWPU										
FY-03	SFA, Frederick, MD	MIPR	TACOM	Feb-03	Nov-03	11	415779	N/A	N/A	N/A
FY-04	SFA, Frederick, MD	MIPR	TACOM	Feb-04	Jul-04	38	327881	N/A	N/A	N/A
FY-05	SFA, Frederick, MD	MIPR	TACOM	Feb-05	Jul-05	26	336028	N/A	N/A	N/A
<b>REMARKS:</b>  1500-Enhanced Reverse Osmosis Water Purification Unit (1500-EROWPU) and Tactical Water Purification System (TWPS) are the same end item.										

<b>Exhibit P-20, Requirements Study</b>				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): BULK LIQUID EQUIPMENT				Admin Leadtime (after Oct 1): 5 MONTHS				Prod Leadtime: 11 MONTHS			
<b>Line Descriptions:</b> TWPS/1500-EROWPU				FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary				11	38	26	72	60			
Unit Cost				415.8	327.9	336.0	333.5	336.0			
Total Cost				4574	12459	8737	24012	20162			
Asset Dynamics											
Beginning Asset Position				6	6	26	67	81	153	213	
Deliveries from: FY 2003 Funding					11						
Deliveries from: FY 2004 Funding					9	29					
Deliveries from: FY 2005 Funding						12	14				
Deliveries from Subsequent Years Funds								72	60		
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirements/Attritions											
End of Year Asset Position				6	26	67	81	153	213	213	
Inventory Objective or Current Authorized Allowance				243	243	243	243	243	243	243	
Inventory Objective 243		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	
Assets Rqd for Combat Loads:		thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004		PAA: TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:										Storage	
<b>Remarks: TACTICAL WATER PURIFICATION SYSTEM</b>											

[illegible]

[illegible]



[illegible]

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: TACTICAL FUEL SYSTEM						
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	21.4			6.7	6.1	5.2	5.3	5.4	5.6	5.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	21.4			6.7	6.1	5.2	5.3	5.4	5.6	5.7	Cont	Cont
Initial Spares												
Total Proc Cost	21.4			6.7	6.1	5.2	5.3	5.4	5.6	5.7	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Tactical Fuel Systems are highly versatile fuel systems designed to receive, store, transfer and dispense fuel in support of MAGTF operations ashore.

This program provides over 108 various upgraded elastomeric components to Tactical Fuel Systems (B0685 Amphibious Assault Fuel System, B1135 Helicopter Expedient Refueling System, B1570 Expedient Refueling System, B0570 500-Gallon Collapsible Fabric Drum, B0675 Tactical Airfield Fuel Dispensing System) which have met or exceeded the limited shelf life. The upgraded components support fuel storage and distribution.

**In FY03, funds were increased in this line for emergent Cost of War (COW) efforts, to include \$3.0M Hose Reels.**

**FY03 matches actual program value as of September 2003.**

[illegible]

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: TACTICAL FUEL SYSTEM			Weapon System Type:			Date: February 2004		
Weapon System Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Storage Components, Tactical Fuel System 50K gal, 20K gal, 3K gal, 500 gal					1576	VAR	VAR	4905	VAR	VAR	3901	VAR	VAR
Distribution Components, Tactical Fuel System Pumps, clamps, valves, hoses					404	VAR	VAR	1167	VAR	VAR	1318	VAR	VAR
Fast Fuel System					1700	680	2500						
Hose Reels in support of OEF					3000	731	4104						

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)								P-1 Item Nomenclature: DEMOLITION SUPPORT SYSTEMS				
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	5.0			0.0	2.0	3.4	1.1	11.6	10.7	5.8	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.0			0.0	2.0	3.4	1.1	11.6	10.7	5.8	Cont	Cont
Initial Spares				0.0	0.1	0.1	0.1	0.1	0.6	0.6	Cont	Cont
Total Proc Cost	5.0			0.0	2.2	3.5	1.2	11.7	11.3	6.4	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<b>DEMOLITION SUPPORT SYSTEMS</b>  <p>The Advanced Minefield Detector will be employed by the Combat Engineers in the Combat Engineer Battalions, Engineer Support Battalions and the Marine Wing Support Squadrons to fulfill operational mine detection requirements. The system will detect mines in designated areas throughout the theater to expand breach lanes, to assist in countermine clearance efforts, or to support humanitarian relief efforts. This requirement is applicable across the spectrum of conflict to include Military Operations Other Than War.</p>												

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)								P-1 Item Nomenclature: POWER EQUIPMENT, ASSORTED				
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	58.1			9.5	12.9	10.7	12.0	12.6	9.4	9.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	58.1			9.5	12.9	10.7	12.0	12.6	9.4	9.6	Cont	Cont
Initial Spares	1.3			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3
Total Proc Cost	59.4			9.5	12.9	10.7	12.0	12.6	9.4	9.6	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>Family of Power Equipment</b> - This program includes all mobile electric power generators used by Fleet Marine Forces. Generator sizes and types range from 3KW to 100KW in both 60HZ and 400HZ. All generators are selected from the standard family of DoD Mobile Electric Power (MEP) sources and will be from the new series of "Tactical Quiet Generators" (TQGs).</p> <p><b>Alternative Power Sources for Communication Equipment (APSCE)</b> - Program will consist of a suite of devices used to provide power to operate communications equipment, computers and peripheral equipment in place of primary batteries (disposable, one time use, lithium batteries) and fuel powered generators. The purpose is to limit the use of batteries, especially hazardous material producing ones, to those applications where they are the only appropriate tactical choice.</p> <p><b>Generators-</b> The 3 types of generators are operationally linked with Command, Control, Communications, Computers and Intelligence (C4I), weapons systems, and anything requiring electrical power. C4I systems are increasing as technology continues to advance, which increases the demand for Tactical Quiet Generators (TQG's). C4I and supported weapons systems readiness is directly effected as power equipment readiness decreases. Any reduction would jeopardize the operational effectiveness of those critical systems. This is a Joint DoD program. DoD provides all branches of service with the necessary research, development, program management and contract vehicles. Contracts are open and available. All USMC funds are for procurement of assets only. This program is based on the continuous replacement of generators that have exceeded their lifecycles with ones that incorporate environmental, safety, and performance enhancements.</p> <p><b>Mobile Electric Power Distribution Systems (MEPDIS)</b> - This program is the key element of the operational forces and operationally linked with C4I systems. The program provides a modernized Standard Family of Mobile Electric Power Distribution Systems to meet Marine Corps power requirements to support a variety of C4I systems and expeditionary forces. Any reduction would jeopardize the operational effectiveness of those critical systems.</p> <p><b>FY03 includes \$580 thousand Cost of War (COW) effort for 35 Commercial Generators (25 Kilowatts).</b></p>												

Exhibit P-40a, Budget Item Justification for Aggregated Items									Date: February 2004				
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)							P-1 Item Nomenclature: POWER EQUIPMENT, ASSORTED						
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
30KW/60HZ, MEP-805A, TAMCN B0953	A	D	2.9		2.5	2.6	2.1	3.3	1.9	0.0	0.0	Cont	Cont
		Q											
3KW/60HZ, MEP-831, TAMCN B0730	A	D	8.1		2.1	2.1	1.2	1.3	1.7	0.0	0.0	Cont	Cont
		Q											
10KW/60HZ, MEP-803A, TAMCN B0891	A	D	0.0		3.1	0.0	0.0	0.0	0.0	6.6	0.0	0.0	9.8
		Q											
100KW/60HZ MEP-007 TAMCN B1045	A	D	0.0		0.0	2.2	2.5	3.3	4.8	1.4	0.0	Cont	Cont
		Q											
10KW/400HZ, MEP-813A, TAMCN B0921	A	D	0.0		0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
		Q											
Mobile Electric Power Distribution System (MEPDS)	A	D	3.7		0.9	1.3	1.5	0.8	0.4	1.4	0.4	Cont	Cont
		Q											
Alternative Power Sources for Communication	A	D	0.0		0.0	4.7	3.4	3.2	3.7	0.0	0.0	0.0	15.1
Equipment (APSCE)		Q											
Commercial Generators (Cost of War)	A	D	0.0		0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
		Q											
Advanced Medium Mobile Power System	A	D	0.0		0.0	0.0	0.0	0.0	0.0	0.0	5.5	Cont	Cont
Light Power (3-10KW)		Q											
Advanced Medium Mobile Power System	A	D	0.0		0.0	0.0	0.0	0.0	0.0	0.0	3.7	Cont	Cont
Medium Power (20-60KW)		Q											

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: FAMILY OF POWER EQUIPMENT			Weapon System Type:			Date: February 2004		
Weapon System Cost Elements	ID				FY 03			FY 04			FY 05		
	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Alternate Power Source Communication								4715	VAR	VAR	3420	VAR	VAR
30KW/60HZ, MEP-805A, TAMCN B0953	A				2516	100	25156	2566	100	25659	2068	79	26173
3KW/60HZ, MEP-831, TAMCN B0730	A				2067	235	8795	2099	234	8971	1235	135	9150
10KW/400HZ, MEP-813A, TAMCN B0921					338	20	16895						
100KW/60HZ MEP-007 TAMCN B1045	A							2200	40	55000	2525	45	56100
10KW/60HZ, MEP-803, TAMCN B0891	A				3104	233	13320						
Electric Power Distribution Systems	A												
Mobile Electric Power Distribution System (MEPDS) 15/30/100Kw Generators					493	VAR	VAR	993	VAR	VAR	1026	VAR	VAR
MAGNUM Generators (COW)					580	35	16571						
Integrated Logistics Support					397			314			383		
Total Active Reserve					9494			12887			10657		



<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: FAMILY OF EOD EQUIPMENT						
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	4.6	4.7	7.3	5.1	3.6	3.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	4.6	4.7	7.3	5.1	3.6	3.7	Cont	Cont
Initial Spares												
Total Proc Cost	0.0			0.0	4.6	4.7	7.3	5.1	3.6	3.7	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**Family of EOD Equipment:** The Explosive Ordnance Disposal (EOD) mission is to provide a means to neutralize the hazards associated with explosive ordnance that are beyond the normal capabilities of other specialties that present a threat to operations, installations, personnel and material. Operations are conducted in support of national military concepts and force protection/anti-terrorism by providing specially trained, combat ready, and highly mobile forces. The Family of EOD Equipment accomplishes this mission by detecting, identifying, rendering safe, recovering, evacuating and disassembling, and/or disposing of unexploded ordnance with a variety of tools.

The Family of EOD provides the tools necessary to eliminate ordnance hazards. There are 63 EOD Tool Sets. Each tool is independent of another and can also be used in conjunction with others to support the EOD teams.

[illegible]

Exhibit P-40a,  
Budget Item Justification for Aggregated Items

Exhibit P-5. Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					P-1 Line Item Nomenclature: FAMILY OF EOD EQUIPMENT			Weapon System Type:		Date: February 2004	
Weapon Svstem Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
EOD Tools								2494	VAR	VAR	1158	VAR	VAR
Small Caliber Dearmer/Disrupter													
Standoff Disrupter Improved Explosive Dev.													
Hook and Line Kit													
Total Containment Vessel													
Next Generation Ordnance Locator													
Modernized Demotion Initiator													
Tele -Present Remote Airing Platform													
Mechanical Remote Fuze Disassembly													
All Purpose Remote Transport System													
Steam Generator													
Non-Invasive Filler Identification Tool													
Bomb Suits Hardware Communication w/ Self Contained Breathing Apparatus								2080	100	20800			
Man Transportable Robotic System											3566	42	84896
Total								4574			4724		
Active								4574			4724		
Reserve													

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineering and Other Equipment (6)								P-1 Item Nomenclature: BRIDGE BOATS				
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					44	21						
Gross Cost	0.0			0.0	10.7	5.3	0.0	0.0	0.0	0.0	0.0	16.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	10.7	5.3	0.0	0.0	0.0	0.0	0.0	16.0
Initial Spares	0.0											
Total Proc Cost	0.0			0.0	10.7	5.3	0.0	0.0	0.0	0.0	0.0	16.0
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>Bridge Boats:</b></p> <p>The Boat, Bridge Erection (Bridge Boat) is designed to support bridging and amphibious operations. It may be used as a general-purpose workboat in support of diving operations and/or maritime projects, for inland water patrols, to ferry troops or cargo and as a safety boat for amphibious river crossings. It may safely transport a maximum of 15 fully equipped Marines or 4,400 pounds of cargo.</p>												

Exhibit P-5, Weapon WPN SYST Cost Analysis			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineering and Other Equipment (6)				P-1 Line Item Nomenclature: BRIDGE BOATS			Weapon System Type:		Date: February 2004	
Weapon Svstem Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Bridge Boats								10560	44	240000	5141	21	244810
Integrated Logistics Support								121			166		
Total Active Reserve								10681 10681			5307 5307		

Exhibit P-5a, Budget Procurement History and Planning									Date:	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineering and Other Equipment (6)				Weapon System Type:			P-1 Line Item Nomenclature: BRIDGE BOATS			
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
Bridge Boats										
FY04	TBD	FFP	MCSC Quantico	Nov-03	Aug-04	44	240000	No	N/A	N/A
FY05	TBD	FFP	MCSC Quantico	Nov-04	Aug-05	21	244810	No	N/A	N/A
REMARKS:										

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineering and Other Equipment (6)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): BRIDGE BOATS			Admin Leadtime (after Oct 1):				Prod Leadtime: 9 months			
<b>Line Descriptions:</b> (Enter name of Sub-BLI Item Here)			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary				44	21					
Unit Cost				240.00	271.00					
Total Cost				10560.0	5141.0					
Asset Dynamics										
Beginning Asset Position				66	66	66	66	66	66	
Deliveries from: FY 2004 Funding				6	38					
Deliveries from: FY 2005 Funding					8	13				
Deliveries from: FY 2006 Funding										
Deliveries from Subsequent Years Funds										
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions				6	46	13				
End of Year Asset Position				66	66	66	66	66	66	
Inventory Objective or Current Authorized Allowance										
Inventory Objective 66		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:		thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
<b>Remarks:</b> Bridge Boats are being replaced on a one for one basis.										

[illegible]



[illegible]

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: Amphibious Raid Equipment						
Program Element: 0206211M Divisions (Marine)				Code:	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	2.3			18.6	21.2	15.8	16.1	6.7	3.4	3.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.3			18.6	21.2	15.8	16.1	6.7	3.4	3.5	Cont	Cont
Initial Spares				0.0	0.2	0.4	0.4	0.3	0.1	0.1	Cont	Cont
Total Proc Cost	2.3			18.6	21.4	16.2	16.5	7.0	3.5	3.6	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**Underwater Breathing Apparatus** - is a closed circuit (no bubbles) Oxygen Recirculator (rebreather).

**Combat Rubber Reconnaissance Craft (CRRC)** - is the Marine Corps' primary means of accomplishing amphibious raid and reconnaissance missions. Operational experience has identified the need for modifications to the CRRC.

**Family of Small Craft Mods** - will satisfy the safety and reliability, availability, and maintainability (RAM) issues associated with the Family of Small Craft Programs. The Small Unit Riverine Craft (SURC), Small Unit Riverine Craft Escort (SURC-E), Raid/Open Water Safety Craft (ROWSC), Combat Rubber Reconnaissance Craft (CRRC), Non-Gasoline Burning Outboard Engines (NBOE), and other small craft items will be supported by this line in the future as new craft and engines are fielded.

**Family of Raid/Recon Equipment** - is for multiple parachuting and specialized raid related projects. The program encompasses the close quarter battle ensemble used in various Marine units and parachuting equipment which will be used for reconnaissance in support of landing force operations. The acquisition program includes component sets and ancillary items of equipment which will provide integration to warfighting concepts of the 21st century. The program will enhance the means to systemize equipment; further, it will increase combat multipliers, survivability, durability and functionality over that of the current inventory items.

**Small Unit Riverine Craft (SURC)** - will provide tactical mobility and a weapons platform for elements of a Marine Air Ground Task Force (MAGTF) Ground Combat Element (GCE) in the riverine environment.

**Underwater Reconnaissance Capability (URC)** - consists of two related end items, Divers Propulsion Device (DPD) and the Tactical Hydrographic Survey Equipment (THSE). DPD provides long range subsurface transport of reconnaissance Marines to conduct hydrographic surveys. The THSE provides subsurface hydrographic charting (electronically) of the landing beach approach lanes.

**Safety Boats** - small craft to be utilized for safety and rescue in conjunction with underwater and surface training of Marines.

Exhibit P-40a, Budget Item Justification for Aggregated Items									Date: February 2004				
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)							P-1 Item Nomenclature: Amphibious Raid Equipment						
Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Underwater Breathing Apparatus	A	D	0.4		0.4	0.4	0.4	0.3	0.4	0.4	0.4	Cont	Cont
		Q											
Combat Rubber Reconnaissance Craft	A	D	1.1		1.1	1.2	1.3	1.1	1.1	1.1	1.1	Cont	Cont
		Q											
Family of Small Craft	A	D	0.8		0.3	0.5	0.6	0.6	0.6	0.6	0.7	Cont	Cont
		Q											
Family of Raid/Reconnaissance Equipment	A	D	0.0		4.9	7.0	8.0	2.1	1.4	1.3	1.3	Cont	Cont
		Q											
Small Unit Riverine Craft	A	D	0.0		11.9	12.1	0.7	0.1	0.0	0.0	0.0	0.0	24.8
		Q											
Underwater Reconnaissance Capability	B	D	0.0		0.0	0.0	4.8	7.7	3.2	0.0	0.0	0.0	15.7
		Q											
Safety Boats	B	D	0.0		0.0	0.0	0.0	4.2	0.0	0.0	0.0	0.0	4.2
		Q											

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: SMALL UNIT RIVERINE CRAFT (SURC)						
Program Elements for Code B Items: 0206211M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				17	17	0	0					34
Gross Cost	0.0			11.9	12.1	0.7	0.1	0.0	0.0	0.0	0.0	24.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			11.9	12.1	0.7	0.1	0.0	0.0	0.0	0.0	24.8
Initial Spares				0.0	0.2	0.4	0.1	0.0	0.0	0.0	0.0	0.7
Total Proc Cost	0.0			11.9	12.3	1.1	0.2	0.0	0.0	0.0	0.0	25.5
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Small Unit Riverine Craft (SURC) - will provide tactical mobility and a weapons platform for elements of a Marine Air Ground Task Force (MAGTF) Ground Combat Element (GCE) in the riverine environment.</p>												

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: SMALL UNIT RIVERINE CRAFT (SURC)			Weapon System Type:			Date: February 2004		
Weapon System Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
SURC (Entire Boat and Trailer)	A				8670	17	510000	8838	17	519882			
SURC Program Management					550			450					
SURC Engineering and Integration					938			1066			706		
Contractor Logistics Support					1758			1758					
<b>TOTAL</b>					<b>11916</b>			<b>12112</b>			<b>706</b>		
<b>ACTIVE</b>					<b>11916</b>			<b>12112</b>			<b>706</b>		
<b>RESERVE</b>													

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Weapon System Type:		P-1 Line Item Nomenclature: SMALL UNIT RIVERINE CRAFT (SURC)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<b>Small Unit Riverine Craft</b>										
FY 03	Raytheon Co. Poulsbo, WA	FFP	MCSC, QUANTICO, VA	Aug-03	May-04	17	510000	Yes	N/A	N/A
FY 04	Raytheon Co. Poulsbo, WA	FFP	MCSC, QUANTICO, VA	Mar-04	Jan-05	17	519882	Yes	N/A	N/A
<b>REMARKS:</b> Unit cost based on revised Life Cycle Cost Estimate.										

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					Date: February 2004	
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): Amphibious Raid Equipment			Admin Leadtime (after Oct 1): 10					Prod Leadtime: 7	
<b>Line Descriptions:</b>	SMALL UNIT RIVERINE CRAFT (SURC)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary			17	17					
Unit Cost			510000	519882					
Total Cost			8670	8838					
Asset Dynamics									
Beginning Asset Position					10				
Deliveries from: Prior Years Funding									
Deliveries from: FY 2002 Funding									
Deliveries from: FY 2003 Funding				10	7				
Deliveries from: FY 2004 Funding					17				
Deliveries from: FY 2005 Funding									
Deliveries from: FY 2006 Funding									
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position				10	34				
Inventory Objective or Current Authorized Allowance									
Inventory Objective 60	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI		
Assets Rqd for Combat Loads:	02 thru FY XXXX	02 thru FY XXXX	02 thru FY XXXX		FY 2004		PAA: TAI		
WRM Rqmt:	FY XXXX	FY XXXX	FY XXXX		FY 2005		Attrition Res		
Pipeline:	FY XXXX	FY XXXX	FY XXXX		Augment		BAI		
Other:	FY XXXX	FY XXXX	FY XXXX				Inactive Inv		
Total:							Storage		
<b>Remarks:</b>									





[illegible]

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: FAMILY OF RAID/RECON EQUIPMENT						
Program Element: 0206211M Divisions (Marine)				Code: B	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			4.9	7.0	8.0	2.1	1.4	1.3	1.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			4.9	7.0	8.0	2.1	1.4	1.3	1.3	Cont	Cont
Initial Spares												
Total Proc Cost	0.0			4.9	7.0	8.0	2.1	1.4	1.3	1.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Family of Raid/Recon Equipment - is for multiple parachuting and specialized raid related projects. The program encompasses the close quarter battle ensemble used in various Marine units and parachuting equipment which will be used for reconnaissance in support of landing force operations. The acquisition program includes component sets and ancillary items of equipment which will provide integration to warfighting concepts of the 21st century. The program will enhance the means to systemize equipment; further, it will increase combat multipliers, survivability, durability and functionality over that of the current inventory items.</p>												

Exhibit P-40a, Budget Item Justification for Aggregated Items							Date: February 2004					
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)							P-1 Item Nomenclature: FAMILY OF RAID/RECON EQUIPMENT					
Procurement Items	Code	UOM	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
AUTOMATIC PARACHUTE OPENING DEVICE (AOD)	A	D	0.0	2.6	0.4	0.0	0.0	0.0	0.0	0.0	0.0	3.0
		Q										
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYSTEM (PHAOS) MASK	A	D	0.0	0.0	0.8	0.7	0.0	0.0	0.0	0.0	0.0	1.5
		Q										
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYSTEM (PHAOS) BOTTLE	A	D	0.0	0.0	0.8	0.7	0.0	0.0	0.0	0.0	0.0	1.5
		Q										
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYSTEM (PHAOS) PRE-BREATHING	A	D	0.0	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0.0	1.3
		Q										
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYSTEM (PHAOS) TEST STAND & TOOL KIT	A	D	0.0	0.0	0.5	0.1	0.0	0.0	0.0	0.0	0.0	0.6
		Q										
PARACHUTIST'S HIGH ALTITUDE OXYGEN SYSTEM (PHAOS) TEST/CERTIFICATION & TECH MANUALS	A	D	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.4
		Q										
PARACHUTE INDIVIDUAL EQUIPMENT KIT (PIEK)	A	D	0.0	0.0	1.0	0.1	0.5	0.0	0.0	0.0	0.0	1.7
		Q										
Low Level Round Parachute Rep Sys (MC1-1)	A	D	0.0	0.0	1.0	0.8	0.0	0.0	0.0	0.0	Cont	Cont
		Q										
HIGH ALTITUDE HIGH OPENING NAVIGATION KIT	A	D	0.0	0.0	0.0	0.1	0.3	0.0	0.0	0.0	0.0	0.4
		Q										
ASSAULT VEST	A	D	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
		Q										
INDIVIDUAL ASSAULT KIT (IAK)	A	D	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
		Q										
ASSAULT BREACHER KIT (ABK)	A	D	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.5
		Q										
TANDEM OFFSET RESUPPLY DELIVERY SYSTEM	A	D	0.0	0.6	0.1	0.0	0.0	0.2	0.0	0.0	0.0	1.0
		Q										
T10R PARACHUTES	A	D	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.6	Cont	Cont
		Q										
IMPROVED PARACHUTIST HELMET (IPH)	A	D	0.0	0.0	0.0	0.3	0.6	0.0	0.0	0.0	0.0	0.9
		Q										
SPECIAL APPLICATION PARACHUTE (SAP)	A	D	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	Cont	Cont
		Q										
MC-5 RAM AIR PARACHUTE SYSTEM	A	D	0.0	0.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	1.6
		Q										
Helicopter Rope Suspension Techniques (HRST)	A	D	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6
Support Costs			0.0	0.7	0.6	0.6	0.7	0.7	0.7	0.7	0.0	4.7

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)								P-1 Item Nomenclature: PHYSICAL SECURITY EQUIPMENT				
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	29.9			22.1	5.0	5.0	5.0	5.1	5.2	5.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	29.9			22.1	5.0	5.0	5.0	5.1	5.2	5.3	Cont	Cont
Initial Spares												
Total Proc Cost	29.9			22.1	5.0	5.0	5.0	5.1	5.2	5.3	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p>This budget line provides funding to procure investment items, devices and systems necessary for Marine Corps installations and facility infrastructure to comply with Congressional, White House Military Office, DOD, DON, Marine Corps Physical Security and Antiterrorism Directives pertaining to security equipment and electronic security systems (ESS) as technological solutions to manpower intensive security requirements; and, to provide a systematic, uniform capability throughout Marine Corps installations to deter, delay, and defeat espionage, sabotage, damage, theft, and terrorist acts against Marine Corps personnel, resources, installations and facilities. These systems are used at base flight lines and Arms, Ammunition and Explosive (AA&amp;E) sites.</p> <p>Physical security systems include, but are not limited to, intrusion detection systems (IDS), automated entry control systems, assessment devices, closed-circuit television (CCTV) other surveillance equipment, and capital plant equipment specifically designed for physical security in military construction (MILCON) projects. These systems upgrade and replace antiquated systems that are costly to maintain and upgrade security in neglected areas.</p> <p>FY 2003 through 2009 funds will be used to procure the following:</p> <p>Flightline Security System: Procure non-tactical, portable intrusion detection systems which provide upgrade assessment capability to identify intruders; upgrade and improve existing flightline ESS (upgrade computer operating system), CCTV installation, install/improve perimeter sensor equipment, procure/install Common Access Card-compatible card readers for flightline access control. Some of the major projects planned are: MCLB Albany (Bi-directional gate duress; Baseline OCA; tank ramp); Anacostia (Vindicator/MDI conversion); Bridgeport (MWTC - CCTV/IDS upgrade); MCAS Cherry Point (SAFENET 2000 upgrade; CCTV monitor relocation); General (CLEOC development; barcode/magstripe CAC implementation); HMX-1 (CCTV upgrade; communications office); MCAC Iwacuni (CCTV at seawall); MCB Kaneohe Bay (KT/Hanger 103 CCTV); MCB Camp Lejeune (CE armory; 6th MAR armory; Bldg 989 IDS; Portable armories IDS). MCAS Miramar (Magazine 22248 IDS; baseline); MCAS New River (Ammo bunker IDS; EOD RSL IDS); etc</p> <p>Arms, Ammunition, and Explosives (AA&amp;E) IDS: Procures new IDS equipment for the the protection of AA&amp;E. Includes upgrade of computer operating system, biometrics integration for access control. Design, procure, and install IDS at Blount Island during FY04.</p> <p>Intrusion Detection System: Funding for this program was provided by a FY03 Congressional Add. After attacks of 11 September, commanders identified a requirement for surveillance equipment at access control points. This funding augments the Physical Security PMC line, and is for the design, procurement, and installation of surveillance equipment at perimeter (and interior) access control points. This equipment includes: closed circuit television (CCTV) equipment (cameras, monitors, ancillary lighting, fiber optic cabling), digital capture equipment (digital video recorders), multiplexer, pan-tilt-zoom (PTZ) controls, etc.</p>												

[illegible]

Exhibit P-40a,  
Budget Item Justification for Aggregated Items

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: GARRISON PROPERTY, PLANT & EQUIPMENT						
Program Elements: 0206496M Base Operations, Forces (Marine Corps)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	18.9			7.7	10.7	10.9	10.8	11.0	11.3	11.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	18.9			7.7	10.7	10.9	10.8	11.0	11.3	11.5	Cont	Cont
Initial Spares												
Total Proc Cost	18.9			7.7	10.7	10.9	10.8	11.0	11.3	11.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**Command Support Equipment** - Funds in this line provide for the procurement/replacement Class 3 (non-industrial) and Class 4 (industrial) equipment to support the operation and mission of ground bases, air stations and Marine Corps Districts.

**Garrison Mobile Engineer Equipment (GMEE)** - Funds in this line provide for the procurement of centrally managed GMEE for Marine Corps Bases and Stations. The replacement has been developed on an as-required basis because most commercial engineer construction equipment exceeds life expectancy. The equipment types included in this category are: motor graders, crawler tractors, wheel tractors, and crash cranes. The procurement source is Defense Supply Construction Center (DSCC).

**Material Handling Equipment (MHE) (Bases and Stations)**- Funds in this line provide for the replacement of centrally managed forklifts, warehouse cranes, and platform trucks. The replacement program has been developed on an as required basis since history has proven that many items of MHE have been maintained beyond the life expectancies developed and promulgated by Department of Defense (DoD) directives.

**Warehouse Modernization** - Funds in this line provide for more efficient use of limited warehouse space. This program enables procurement of equipment essential to the efficiency and economy of storage/packaging operations, maximizes and improves the utilization of manpower, cubic storage space, and provides timely support for deployment actions.

**Mobile Command Posts** - Funds in this line provide for the procurement of mobile incident command and control vehicles whose capability will allow for maximum coordination with other emergency response agencies, both on and off Marine Corps installations, 24 hours a day, year-round.



Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: GARRISON MOBILE ENGINEER EQUIPMENT (GMEE)						
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	18.9			3.1	5.1	5.2	4.9	4.9	5.0	5.1	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	18.9			3.1	5.1	5.2	4.9	4.9	5.0	5.1	Cont	Cont
Initial Spares												
Total Proc Cost	18.9			3.1	5.1	5.2	4.9	4.9	5.0	5.1	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>Garrison Mobile Engineer Equipment (GMEE)</b> - Funds in this line provide for the procurement of centrally managed GMEE for Marine Corps Bases and Stations. The replacement has been developed on an as-required basis because most commercial engineer construction equipment exceeds life expectancy. The equipment types included in this category are: motor graders, crawler tractors, wheel tractors, and crash cranes. The procurement source is Defense Supply Construction Center (DSCC).</p>												



Exhibit P-5. Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Line Item Nomenclature: GARRISON MOBILE ENGINEER EQUIPMENT (GMEE)			Weapon System Type:		Date: February 2004	
Weapon Svstem Cost Elements	ID CD				FY 03			FY 04			FY 05			
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
Excavator, Multipurpose					269	1	269000	552	2	276000	280	1	280000	
Road Grader					215	1	215000	220	1	220400	224	1	224000	
Scoop Loader, Tracked								186	2	93000	95	1	95000	
Scoop Loader, Wheeled, 1 1/2 CubicYards					145	1	145000	296	2	148000	151	1	151000	
Scoop Loader, Wheeled, 5 CubicYards					580	2	290000	296	1	296400	302	1	302000	
Roller, Vibrating					51	2	25500	78	3	26000	106	4	26500	
Bulldozer, 105 Flywheel Horsepower					182	1	181500	185	1	185000	189	1	189000	
Bulldozer, 140 Flywheel Horsepower											342	3	114000	
Bulldozer, 195 Flywheel Horsepower					362	1	361667				753	2	376500	
Sweeper, Runway								61	1	61000				
Cleaner, Catch Basin					259	2	129333	132	1	132000	135	1	135000	
Cleaner, Septic Tank					293	3	97600	100	1	100000				
Mower, Self-Propelled					8	1	7500	23	3	7500				
Tractor, Agriculture, 30 Draw Bar Horsepower					66	2	32750	33	1	33000	34	1	34000	
Tractor, Industrial, 70 Draw Bar Horsepower														
Tractor, Industrial, Backhoe								78	1	78000	80	1	80000	
Crane, Truck Mounted, 5-20T								389	1	389000	396	1	396000	
Crane, Truck Mounted 35-T														
Crane, Hydraulic 20-30T														
Crane, Crash, Fire, Rescue (CFR), Salvage					411	1	411000	418	1	418000	425	1	425000	
Tractor, Industrial, 50 Draw Bar Horsepower								11	1	11000	33	3	11000	
Oil Distributor Truck								84	1	84000	170	2	85000	
Water Distributor											154	1	154000	
Platform Hydraulic								170	2	85000	87	1	87000	
Crane Crawler								209	1	208900				
Ditching Maching								102	1	101500	103	1	103400	
Scoop Loader Mini					41	2	20500				42	2	21000	
Scraper, Self Propelled								604	2	302000	309	1	309000	
Compactor, Land Fill					189	1	189000	193	1	193000	198	1	198000	
Cleaner Hazardous Waste								280	2	140000	143	1	143000	
Sweeper, Warehouse					34	1	34000	72	2	36000	74	2	37000	
Sweeper Street								107	1	107000	110	1	110000	
Sweeper Magnet											39	1	39000	
Material Handler, Boom								175	1	175000	181	1	181000	
SUBTOTAL					3103			5054			5155			
TOTAL					3103			5054			5155			
Active					3103			5054			5155			
Reserve														

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)								P-1 Item Nomenclature: MATERIAL HANDLING EQUIPMENT				
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	170.5			45.7	27.7	21.2	22.5	22.6	24.7	28.4	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	170.5			45.7	27.7	21.2	22.5	22.6	24.7	28.4	Cont	Cont
Initial Spares				0.0	0.1	0.1	0.1	0.1	0.1	0.1	Cont	Cont
Total Proc Cost	170.5			45.7	27.8	21.3	22.6	22.7	24.8	28.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**The Material Handling Equipment (MHE)** line is a roll-up line that funds for the replacement/service life extension of Garrison Mobile Equipment Engineer Equipment which includes forklifts, cranes, and container handlers. The replacement/service life extension program has been developed on an as required basis since history has proven that many items of MHE have been maintained beyond the life expectancies developed and promulgated by Department of Defense (DoD) directives. This roll-up line includes funding for the Rough Terrain Container Handler (RTCH), the Extended Boom Forklift (EBFL), the Tractor, Rubber Tired, Articulated Steering, Multi-Purpose (TRAM) with buckets and fork attachments, the Next Generation Container Handler , the High Speed Mobile Crane (25 ton), the Light Capability Rough Terrain Forklift, the Light Capability Rough Terrain Crane (7.5 ton) and the Tractor, All Wheel Drive (AWD) W/Attachments (Small Emplacement Excavator {SEE}).

**Funds in the amount of \$11.02M were reduced in this line for emergent Urgent Needs Statement (UNS) and Cost of War (COW) efforts in FY03. \$500K for Large Skid Assemblies, \$1.367M D7G Protection Kit, \$1.5M Bridge Boats, \$3M Obstacle Marking, \$1.15M for Mine Plows, \$3M for Hose Reels, and \$500K for Commercial Generators.**

**TRACTOR AWD with Attachments (SEE) moved to Family of Construction Equipment P-69 BLI 654400 in FY04.**

Date:	February 2004
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February 2004

P-1 Item Nomenclature:	
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## MATERIAL HANDLING EQUIPMENT

[illegible]

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: FAMILY OF MATERIAL HANDLING EQUIPMENT						
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	33.8			45.2	27.7	21.2	22.5	22.6	24.7	28.4	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	33.8			45.2	0.0	0.0	22.5	22.6	24.7	28.4	Cont	Cont
Initial Spares				0.0	0.1	0.1	0.1	0.1	0.1	0.1		
Total Proc Cost	33.8			45.2	0.1	0.1	22.6	22.7	24.8	28.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>The Material Handling Equipment (MHE)</b> line is a roll-up line that funds for the replacement/service life extension of Garrison Mobile Equipment Engineer Equipment which includes forklifts, cranes, and container handlers. The replacement/service life extension program has been developed on an as required basis since history has proven that many items of MHE have been maintained beyond the life expectancies developed and promulgated by Department of Defense (DoD) directives. This roll-up line includes funding for the Rough Terrain Container Handler (RTCH), the Extended Boom Forklift (EBFL), the Tractor, Rubber Tired, Articulated Steering, Multi-Purpose (TRAM) with buckets and fork attachments, the Next Generation Container Handler , the High Speed Mobile Crane (25 ton), the Light Capability Rough Terrain Forklift, the Light Capability Rough Terrain Crane (7.5 ton) and the Tractor, All Wheel Drive (AWD) W/Attachments (Small Emplacement Excavator {SEE}).</p> <p><b>TRACTOR AWD with Attachments (SEE) moved to Family of Construction Equipment P-69 BLI 654400 in FY04.</b></p>												

Exhibit P-5, Weapon WPN SYST Cost Analysis			Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)					P-1 Line Item Nomenclature: FAMILY OF MATERIAL HANDLING EQUIPMENT			Weapon System Type:		Date: February 2004	
Weanon Svstem Cost Elements	ID CD				FY 03			FY 04			FY 05			
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
Material Handling Equipment														
Extended Boom Forklift (EBFL)					15385	150	102567	16503	167	98820				
Tractor Articulated W Attachments (TRAM)					17113	170	100665							
New Gen Rough Terrain Cont Handler											8446	17	496824	
High Speed Mobile Crane (25 Ton)											7484	34	220118	
Light Crane (7.5 Ton)								5349	52	102865	4655	44	105795	
Mobile Welding Equipment					4456	96	46417	3889	85	45749				
Tractor AWD with Attachments (SEE)					7102	70	101457							
ILS Support Cost/P-M/SUPT					1170			1939			605			
TOTAL					45226			27680			21190			
Active					45226			24305			18436			
Reserve								3375			2754			

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2004	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			Weapon System Type:			P-1 Line Item Nomenclature: FAMILY OF MATERIAL HANDLING EQUIPMENT				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
New Generation Rough Terrain Cont Handler FY05	TBD	MIPR	TACOM, Warren MI	Dec-04	Feb-05	17	496824	Yes	No	N/A
High Speed Mobile Crane (25 Ton) FY05	TBD	FFP	MCSC Quantico, VA	Dec-04	Feb-05	34	220118	Yes	No	N/A
REMARKS:										

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Date: February 2004				
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): FAMILY OF MATERIAL HANDLING EQUIPMENT			Admin Leadtime (after Oct 1): 2 months				Prod Leadtime: 4 months				
<b>Line Descriptions:</b> NGRTCH			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009		
Buy Summary					17	19	27	15			
Unit Cost					496.8	586.1	599.2	615.6			
Total Cost					8446	11136	16179	9234.0			
Asset Dynamics											
Beginning Asset Position						17	36	63	78		
Deliveries from: FY 2003 Funding											
Deliveries from: FY 2004 Funding											
Deliveries from: FY 2005 Funding					17						
Deliveries from Subsequent Years Funds						19	27	15			
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirements/Attritions											
End of Year Asset Position					17	36	63	78	78		
Inventory Objective or Current Authorized Allowance					80	80	80	80	80		
Inventory Objective 80		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	
Assets Rqd for Combat Loads:		thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004		PAA: TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:										Storage	
<b>Remarks: New Generation Rough Terrain Cont Handler (NGRTCH)</b>											

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Date: February 2004			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): FAMILY OF MATERIAL HANDLING EQUIPMENT			Admin Leadtime (after Oct 1): 2 months				Prod Leadtime: 4 months			
<b>Line Descriptions:</b> Crane 25 ton			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Buy Summary					34	41	48			
Unit Cost					220.1	224.5	227.5			
Total Cost					7484	9206	10922			
Asset Dynamics										
Beginning Asset Position						24	54	95	123	
Deliveries from: FY 2003 Funding										
Deliveries from: FY 2004 Funding										
Deliveries from: FY 2005 Funding					24	10				
Deliveries from Subsequent Years Funds						20	41	28		
Other Gains										
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position					24	54	95	123	123	
Inventory Objective or Current Authorized Allowance					129	129	129	129	129	
Inventory Objective 129		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:		thru FY XXXX		thru FY XXXX		thru FY XXXX		FY 2004		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
<b>Remarks: High Speed Mobile Crane (25Ton)</b>										



[illegible]

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: FIRST DESTINATION TRANSPORTATION						
Program Elements: 0206315M Force Service Support Group				Code:	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	24.1			9.6	8.0	5.7	2.1	2.2	2.1	0.9	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	24.1			9.6	8.0	5.7	2.1	2.2	2.1	0.9	Cont	Cont
Initial Spares												
Total Proc Cost	24.1			9.6	8.0	5.7	2.1	2.2	2.1	0.9	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p>This program provides logistics support for planned quantities of materials and end items procured under the PMC appropriation to be shipped from manufacturers and/or suppliers to the Marine Corps users or facilities. All transportation included in this program is provided by commercial or industriallly funded DoD transportation services.</p>												

Exhibit P-5, Weapon WPN SYST Cost Analysis				Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				P-1 Line Item Nomenclature: FIRST DESTINATION TRANSPORTATION			Weapon System Type:		Date: February 2004	
Weapon Svstem Cost Elements	ID CD				FY 03			FY 04			FY 05			
					TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
First Destination Transporation					9633			8032			5715			
TOTAL				9633			8032			5715				

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)								P-1 Item Nomenclature: FAMILY OF FIELD MEDICAL EQUIPMENT				
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	51.4			11.7	4.1	6.0	2.4	3.2	3.2	3.3	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	51.4			11.7	4.1	6.0	2.4	3.2	3.2	3.3	Cont	Cont
Initial Spares	0.0			0.0	0.3	0.5	0.2	0.3	0.3	0.2	Cont	Cont
Total Proc Cost	51.4			11.7	4.4	6.5	2.7	3.5	3.5	3.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

Family of Field Medical Equipment (FFME) will consolidate medical expeditionary capabilities with supply chain management of consumables and equipment to provide patient stabilization, sustainment and evacuation from the battlefield through all echelons of care. FFME provides first and second echelon medical and dental equipment supplies and medical care to the war fighter in the theater of operations. It provides the en route care necessary to transport wounded and sick Marines to either a ship or shore medical facility and continues to reduce the medical foot print in theater while enhancing medical capabilities. Programs such as Forward resuscitative surgery, en route care and Digital Radiology provide austere but adequate medical capabilities that will support the Marine Corps expeditionary mission delineated in Expeditionary Maneuver Warfare and Marine Corps Strategy 21.

En Route Care System (ERCS) is a modular system that includes medical equipment, medical treatment protocols communication protocols, and consumable supplies necessary for the medical management of two critically injured/ill, but stabilized, casualties during transport on board Marine Corps aircraft from elements ashore to elements at sea or ashore. **Cost of War (COW) in FY03 was \$1.1M plus-up.**

Mobile Medical Monitor (M3) is a ruggedized, tactical lightweight computer platform, housed in its own transit case. It is specifically designed as a medical diagnostic unit that provides remote medical sensing capabilities such as; blood pressure, body temperature, electrocardiogram, pulse oximetry and cardiac output.

Digital Radiology is a light weight, more mobile, logistically supportable radiology system for level I and II care. Digital radiology will enhance the Health Services Support provided by the medical battalions by providing them with a state of the art diagnostic technology that converts X-ray photons to digital signals directly, eliminating conventional x-ray films and hazardous chemicals. The Digital Radiology System will reduce weight, speed up image processing and provide an entry point for the field into telemedicine radiological capabilities.

**Exhibit P-40, Budget Item Justification Sheet**

Date:

February 2004

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

FAMILY OF FIELD MEDICAL EQUIPMENT

Combat Casualty Care Equipment is upgrading the old rigid canvas NATO litters with modern decontaminable industry lightweight and less cube litters, upgrade the Corpsman medical bag with modern lightweight diagnostic and eye care capability, upgrade pelvic fracture sling with current and new technology and to enhance the Marine Corps sick call capability with new ear, nose and throat (ENT) diagnostic kits.

[illegible]

Exhibit P-40a,  
Budget Item Justification for Aggregated Items

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)								P-1 Item Nomenclature: TRAINING DEVICES				
Program Element: 0206211M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	229.8			18.2	63.5	24.2	18.8	13.6	13.6	11.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	229.8			18.2	63.5	24.2	18.8	13.6	13.6	11.0	Cont	Cont
Initial Spares	10.5			0.7	0.8	0.5	0.7	0.1	0.0	0.2	Cont	Cont
Total Proc Cost	240.3			18.9	64.3	24.7	19.5	13.7	13.6	11.2	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**MINOR TRAINING DEVICES/SIMULATORS:** These items are mostly commercial nondevelopmental training devices and other Service minor training devices depending on the current year requirements for use by Marine Corps Schools, operating forces, bases and stations.

**DISTANCE LEARNING:** Distance Learning will provide effective training by using modern instructional technologies (interactive software/ courseware) and remote delivery systems (local and wide-area networks (LAN/WAN)). Funds are primarily required for integration and installation and to procure the hardware to support an expanding distance learning structure base.

**COMBAT VEHICLE APPENDED TRAINER (CVAT):** CVAT will comprise a family of combat vehicle trainers that will provide appropriate training solutions for current M1A1 and Light Armored Vehicle (LAV) training deficiencies as identified in the CVAT Training Situation Analysis (TSA). In combination with existing training resources, to include academics, simulators, and live fire and maneuver exercises, CVAT will round out an overall training system that provides comprehensive gunnery, maneuver, and tactical training for the Marine Corps combat vehicle crews.

**MULTIPLE INTEGRATED LASER ENGAGEMENT SYSTEM (MILES 2000):** A joint interest program between the Marine Corps and Army. It is the premier Tactical Engagement Simulation System and provides a family of low power, eye safe lasers which simulates the direct fire characteristics of infantry small arms, assault, armor, anti-armor mechanized weapons system and provides the gunner with hit or miss determination. MILES 2000 is designed to be used by the Marine Air Ground Task Force (MAGTF) as a force-on-force engagement simulation training system.

**INDOOR SIMULATED MARKSMANSHIP TRAINER ENHANCED (ISMT(E)):** ISMT (E) is an interactive video weapons simulator that provides enhanced marksmanship training and weapons proficiency. The system consists of modified infantry weapons that use laser to engage video and lane scenarios.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2004
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)	P-1 Item Nomenclature: TRAINING DEVICES	
<p>scenarios realistically replicate range firing for qualification, combat and shoot/no-shoot decision making situations. (Funding will be used for enhancements to existing systems, collision detection, intelligent enemy forces, and improved terrain database fidelity will be integrated into the system.)</p> <p><b>MODULAR AMPHIBIOUS EGRESS TRAINER (MAET):</b> MAET is a modular trainer that provides underwater disorientation training for frequent flyer, but non-aircrew passengers. The trainer simulates underwater disorientation caused by rapidly sinking vehicles and replicates platforms such as the CH-46 helicopter, CH-53 helicopter, MV 22 aircraft, LAV-25 (Light Armored Vehicle), Amphibious Assault Vehicle (AAV) and Advanced Amphibious Assault Vehicle (AAAV). The trainer and associated training program will train "frequent flyer" passengers aboard these craft. The trainer serves as a portion of an overall survival training program for non-aircrew, frequent flyers that includes shallow water egress training (SWET) and Intermediate Passenger Helicopter Aircrew Breathing Device (IP/HABD) familiarization and usage training.</p> <p><b>COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS):</b> Combined Arms Staff Trainer (CAST) upgrade is a part of the CACCTUS program. The CAST Upgrade is the modernization of the CAST trainers, to include enhancing the training experience through computer-simulated environments.</p> <p><b>SPECIAL EFFECT SMALL ARMS MARKING SYSTEM (SESAMS):</b> SESAMS is a user-installed weapons modification kit that allows the individual Marine to fire, at short range, a low velocity marking ammunition (paint ball) while precluding the weapon from firing live ammunition. SESAMS provides instantaneous feedback during force-on-force close quarter battle scenarios. This immediate visual and sensory feedback to the shooter and target without firing live ball ammunition reduces risk to participants and significantly reduces the maintenance costs to shooting houses.</p> <p><b>COMMON RANGE INSTRUMENTATION SYSTEM (CRIS):</b> CRIS is a fully reprogrammable scaleable Force-on-Force mobile high-fidelity Instrumentation system supporting both USMC testing and training mission areas. Current US Marine Corps Training is conducted with MILES 2000 laser tag devices providing only local hit and kill indications on the battlefield. CRIS enhances existing USMC MILES 2000 by adding GPS, a radio, and processing to enable realistic battlefield simulations of both direct and indirect fire missions. CRIS provides the USMC with a Mobile Range Operations Center and communications network to monitor and record the exercise in real-time and prepare automated After Action Reviews for the Marines.</p> <p><b>MARINE CORPS AIR GROUND COMBAT CENTER (MCAGCC) RANGE INSTRUMENTATION:</b> Converges training occurring at the MCAGCC, Twenty-Nine Palms, CA with training of other forces occurring at participating Joint National Training Center (JNTC) ranges and with the standing Joint Task Force (JTF), Suffolk, VA. The Marine Corps JNTC strategy is to integrate Live, Virtual, and Constructive (L-V-C) training environments currently utilized or being developed. FY04 funds procure the needed range instrumentation and simulation to digitally capture dismounted infantry and weapon system platform operations, record the occurring command and control communications, and to translate and transfer the correlated digital data across the JNTC training infrastructure.</p>		



**Exhibit P-40a, Budget Item Justification for Aggregated Items**

Date:

February 2004

Appropriation / Budget Activity

Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)

P-1 Item Nomenclature:

TRAINING DEVICES

Procurement Items	Code	UOM	Prior Years		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
AUDIO VISUAL EQUIPMENT	A	D			2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.4
(Moved to BLI 483700 in FY04)		Q											
C2 SYSTEMS TRAINING	A	D			0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.4
		Q											
CACCTUS	A	D			0.0	3.6	5.1	5.1	3.5	4.2	4.5	Cont	Cont
		Q											
CVAT	A	D			8.8	6.0	3.2	0.0	0.0	0.0	0.0	0.0	18.0
		Q											
CRIS	A	D			0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	1.5
		Q											
DISTANCE LEARNING	A	D			5.0	7.3	4.1	4.3	4.5	4.8	4.9	Cont	Cont
		Q											
DVTE	A	D			0.0	0.0	0.0	0.0	1.0	2.5	0.0	0.0	3.5
		Q											
MAET	A	D			0.0	1.5	1.3	0.0	0.0	0.0	0.0	0.0	2.8
		Q											
ISMT-E	A	D			0.0	0.0	5.9	5.9	0.0	0.0	0.0	0.0	11.7
		Q											
JSIMS	A	D			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Q											
LIVE FIRE RANGE UPGRADES	A	D			1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
		Q											
MCAGCC RANGE INSTRUMENTATION	A	D			0.0	42.5	0.0	0.0	0.0	0.0	0.0	0.0	42.5
		Q											
MILES 2000	A	D			0.0	0.1	2.2	1.5	2.2	1.1	0.7	Cont	Cont
		Q											
MINOR TRAINING DEVICES	A	D			0.6	1.1	1.1	0.9	0.9	0.9	1.0	Cont	Cont
		Q											
PUBLIC AFFAIRS EQUIPMENT	A	D			0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
(Moved to BLI 483700 in FY04)		Q											
SESAMS	A	D			0.0	0.0	1.5	1.1	1.1	0.1	0.0	Cont	Cont
		Q											
TACTICAL REPRODUCTION (Cost of War)	A	D			0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
		Q											

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)								P-1 Item Nomenclature: CACCTUS				
Program Element: 0206211M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	3.6	5.1	5.1	3.5	4.2	4.5	CONT	CONT
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	3.6	5.1	5.1	3.5	4.2	4.5	CONT	CONT
Initial Spares	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost	0.0			0.0	3.6	5.1	5.1	3.5	4.2	4.5	CONT	CONT
Flyaway U/C												
Wpn Sys Proc U/C												
<b>COMBINED ARMS COMMAND AND CONTROL TRAINER UPGRADE SYSTEM (CACCTUS):</b> Combined Arms Staff Trainer (CAST) upgrade is a part of the CACCTUS program. The CAST Upgrade is the modernization of the CAST trainers, to include enhancing the training experience through computer-simulated environments.												

[illegible][illegible]

Exhibit P-40a,  
Budget Item Justification for Aggregated Items

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)								P-1 Item Nomenclature: ISMT (E)				
Program Element: 0206211M Divisions (Marine)				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0			0.0	0.0	5.9	5.9	0.0	0.0	0.0	0.0	11.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0			0.0	0.0	5.9	5.9	0.0	0.0	0.0	0.0	11.7
Initial Spares	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost	0.0			0.0	0.0	5.9	5.9	0.0	0.0	0.0	0.0	11.7
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>INDOOR SIMULATED MARKSMANSHIP TRAINER ENHANCED (ISMT(E)):</b> ISMT (E) is an interactive video weapons simulator that provides enhanced marksmanship training and weapons proficiency. The system consists of modified infantry weapons that use laser to engage video CGI, and lane scenarios. The scenarios realistically replicate range firing for qualification, combat and shoot/no-shoot decision making situations. (Funding will be used for enhancements to existing systems, collision detection, intelligent enemy forces, and improved terrain database fidelity will be integrated into the system.)</p>												

[illegible]

February 2004

P-1 Item Nomenclature:

ISMT (E)

[illegible]

Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: CONTAINER FAMILY						
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	43.3			6.7	5.1	5.2	5.4	5.6	5.7	5.8	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	43.3			6.7	5.1	5.2	5.4	5.6	5.7	5.8	Cont	Cont
Initial Spares												
Total Proc Cost	43.3			6.7	5.1	5.2	5.4	5.6	5.7	5.8	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p>The Container Family provides the Fleet Marine Force with a fully intermodal transport capability emphasizing dimensional standardization and International Organization for Standardization compatibility. Two types of containers are procured, Pallet and Quadruple. The containers are end items and assets owned by the unit, expeditionary in nature. Components for the containers such as racks, horizontal connectors and inserts are not end items and do not have Acquisition Objectives. Containers will replace locally assembled prefabricated wooden mount out boxes and flat and box pallets. The containers will be used to support storage and movement of organizational property and consumable supplies, provide field, garrison and shipboard warehousing, and facilitate ship-to-shore movement.</p>												

[illegible]

Exhibit P-40a,  
Budget Item Justification for Aggregated Items

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: CONTAINER FAMILY			Weapon System Type:			Date: February 2004		
Weapon System Cost Elements	ID				FY 03			FY 04			FY 05		
	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Pallet Container TAMCN C4431					2602	3707	702	1830	2606	702	1821	2588	704
Quadruple Container TAMCN C4433					2823	1700	1661	2280	1373	1661	2346	1412	1661
Integrated Logistics Support Full Length Insert, Half-Length Insert, Quadcon Rack, Palcon Rack, Connector					1232	VAR	VAR	1002	VAR	VAR	1077	VAR	VAR
TOTAL Active Reserve					6657			5112			5244		
					6054			4495			4618		
					603			617			626		



Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: FAMILY OF CONSTRUCTION EQUIPMENT						
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	17.5			15.8	18.7	15.1	17.7	13.9	15.3	17.6	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.5			15.8	18.7	15.1	17.7	13.9	15.3	17.6	Cont	Cont
Initial Spares												
Total Proc Cost	17.5			15.8	18.7	15.1	17.7	13.9	15.3	17.6	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

**Family of Construction Equipment** The Family of Construction Equipment (FCE) line is a roll-up line that provides for the replacement/service life extension of all United States Marine Corps construction equipment. This line provides for the funding of the Scraper 621B, Tractor, All Wheel Drive (AWD) with attachments Small Emplacement Excavator (SEE), Road Grader 130G, Dozer D7G (FY02 and out) (and its associated attachments, winches and rippers), Compressor 250 cubic feet per minute (CFM), Runway Sweeper, Wheeled Excavator 1085, Dozer W/angle Blade 1150 and Dozer W/Bucket 1155.

**TRACTOR AWD with Attachments (SEE) moved from Family of Material Handling Equipment P-64 BLI 646200 in FY04.**

**FY03 funds were increased in this line for emergent COW efforts, D7G Mine Rake \$253K, D7G Dozer Protection Kit \$307K, M1A1 Surface Mine Plow \$2.5M, Obstacle Marking System Marking System \$450K**

**FY03 funds were decreased \$5M in this line for emergent UNS efforts - reduced Road Grader procurement by 49 assets.**

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)			P-1 Line Item Nomenclature: FAMILY OF CONSTRUCTION EQUIPMENT			Weapon System Type:			Date: February 2004		
Weapon System Cost Elements	ID				FY 03			FY 04			FY 05		
	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Tractor All Wheel Drive (AWD) with attachments Small Emplacement Excavator (SEE)								5413	23	235348	6872	29	236948
ROAD GRADER, 130G					3079	21	146619	7392	55	134408			
WINCH, D7G								1133	33	34333			
RIPPER, D7G								877	25	35080			
COMPRESSOR, 250 CFM					3450	90	38333						
RUNWAY SWEEPER					4231	28	151107						
DITCHING MACHINE													
EXCAVATOR,1085								1905	15	127000	2730	21	130000
DOZER, W/ANGLE BLADE, 1150											2789	30	92967
DOZER, W/BUCKET, 1155											2200	22	100000
D7 DOZER PROTECTION KIT (COW)					88								
D7G MINE RAKE (COW)					275								
M1A1 SURFACE MINE PLOW (COW)					2500								
OBSTACLE MARKING SYSTEM (COW)					450								
DUST ABATEMENT								350					
ILS SUPPORT/Travel/Program Manager Support					1762			1671			476		
TOTAL					15835			18741			15067		
Active					12655			16893			14127		
Reserve					3180			1848			940		

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)										February 2004
Weapon System Type:				P-1 Line Item Nomenclature: FAMILY OF CONSTRUCTION EQUIPMENT						
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail?	Date Revsn Avail	RFP Issue Date
<b>TRACTOR AWD W/ATT (SEE)</b>										
FY04	CATERPILLAR, Philadelphia PA.	FFP	MCSC, Quantico, VA.	Dec-03	Jun-04	23	235348	Yes	No	N/A
FY05	CATERPILLAR, Philadelphia PA.	FFP	MCSC, Quantico, VA.	Dec-04	May-05	29	236948	Yes	No	N/A
<b>ROAD GRADER 130G</b>										
FY03	CATERPILLAR, Philadelphia PA.	RCP	MCSC, Quantico, VA.	Dec-02	Mar-03	21	146619	Yes	No	N/A
FY04	CATERPILLAR, Philadelphia PA.	RCP	MCSC, Quantico, VA.	Dec-03	Mar-04	55	134408	Yes	No	N/A
<b>WINCH D7G</b>										
FY04	CATERPILLAR, Philadelphia PA.	RCP	MCSC, Quantico, VA.	Dec-03	Mar-04	33	34333	Yes	No	N/A
<b>RIPPER D7G</b>										
FY04	CATERPILLAR, Philadelphia PA.	RCP	MCSC, Quantico, VA.	Dec-03	Mar-04	25	35080	Yes	No	N/A
<b>COMPRESSOR</b>										
FY03	Ingersol Rand, Mocksville, NC.	RCP	MCSC, Quantico, VA.	Dec-02	Mar-03	90	38333	Yes	No	N/A
<b>RUNWAY SWEEPER</b>										
FY03	Elgin, Peoria IL	RCP	MCSC, Quantico, VA.	Dec-02	Mar-03	28	151107	Yes	No	N/A
<b>EXCAVATOR</b>										
FY04	TBD	RCP	MCSC, Quantico, VA.	Dec-04	Mar-05	15	127000	Yes	No	N/A
FY05	TBD	RCP	MCSC, Quantico, VA.	Dec-04	Mar-05	21	130000	Yes	No	N/A
<b>DOZER, W/ANGLE BLADE</b>										
FY05	TBD	RCP	MCSC, Quantico, VA.	Dec-04	Mar-05	30	92967	Yes	No	N/A
<b>DOZER, W/BUCKET</b>										
FY05	TBD	RCP	MCSC, Quantico, VA.	Dec-04	Mar-05	22	100000	Yes	No	N/A
REMARKS:										

<b>Exhibit P-20, Requirements Study</b>			Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)				Date: February 2004		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): FAMILY OF CONSTRUCTION EQUIPMENT			Admin Leadtime (after Oct 1): 2 months				Prod Leadtime: 6 months		
<b>Line Descriptions:</b>		TRACTOR AWD (SEE)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Buy Summary				23	29				
Unit Cost				235.3	236.9				
Total Cost				5413.0	6872.0				
Asset Dynamics									
Beginning Asset Position			70	70	93	122			
Deliveries from: Prior Years Funding									
Deliveries from: FY 2003 Funding									
Deliveries from: FY 2004 Funding				23					
Deliveries from: FY 2005 Funding					29				
Deliveries from Subsequent Years Funds									
Other Gains									
Combat Losses									
Training Losses									
Test Losses									
Other Losses									
Disposals/Retirements/Attritions									
End of Year Asset Position			70	93	122	122			
Inventory Objective or Current Authorized Allowance			128	128	128	128	128	128	128
Inventory Objective 128		Actual Training Expenditures	Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:	02 thru FY XXXX		02 thru FY XXXX		02 thru FY XXXX		FY 2004		PAA: TAI
WRM Rqmt:	FY XXXX		FY XXXX		FY XXXX		FY 2005		Attrition Res
Pipeline:	FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:	FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:									Storage

[illegible]

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)						P-1 Item Nomenclature: FAMILY OF INCIDENT RESPONSE SYSTEMS						
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	3.8			0.0	3.4	2.8	3.3	4.4	6.8	10.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3.8			0.0	3.4	2.8	3.3	4.4	6.8	10.5	Cont	Cont
Initial Spares	0.0			0.0	0.0	0.0	0.4	0.4	1.4	1.2	Cont	Cont
Total Proc Cost	3.8			0.0	3.4	2.8	3.7	4.9	8.2	11.8	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

The Family of Incident Response Systems (FIRS) consists of equipment, systems, and services designed to provide Federal, state, and local weapons of mass destruction (WMD) incident response forces the capabilities they need to effectively respond to a terrorist attack using Chemical, Biological, Radiological, Nuclear, and High-Yield Explosives (CBRNE) weapons of mass destruction. The Family Incident Response Systems meets the mission requirements for the detection, mass casualty decontamination, force protection, responder inter-agency interoperability, C4I, urban search and rescue, medical, and general support requirements needed by these forces to mitigate the effects of a CBRNE terrorist attack. The Family Incident Response Systems relies primarily on Commercial Off-The-Shelf/Non Developmental Items (COTS/NDI) equipment and systems that meet the particular mission requirements of Consequence Management (CM). Nuclear, Biological, and Chemical (NBC) systems are adopted if they meet the CM mission requirements.

Family of Incident Response System (FIRS) is comprised of:

Chemical/Biological Incident Response Force (CBIRF) is a task organized unit that, when directed, will forward-deploy and/or respond to a credible threat of a chemical, biological, radiological, nuclear, or high yield explosive (CBRNE) incident to assist local, state, or federal agencies and designated Combatant Commanders in the conduct of consequence management operations by providing capabilities for agent detection and identification, casualty search, rescue, and personnel decontamination; and emergency medical care and stabilization of contaminated personnel.

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2004
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)		P-1 Item Nomenclature: FAMILY OF INCIDENT RESPONSE SYSTEMS
<p>The Marine Expeditionary Unit Enhanced Nuclear, Biological, and Chemical (E-NBC) Force Protection Sets: E-NBC Force Protection Set is a tailored set of COTS consequence management equipment, modeled on CBIRF capabilities, that provides the Marine Expeditionary Unit (MEU) Commander an enhanced capability to provide force protection above that available from his normal NBC defensive equipment.</p> <p>4th Marine Expeditionary Brigade (Anti-Terrorist) (MEB (AT)): 4th MEB (AT) was formed after the attacks on 11 September 2001. Specific units of the 4th MEB (AT) will be equipped and trained for the use of consequence management COTS equipment that allows these units the capability to conduct limited consequence management operations to support the Combatant Commanders and U.S. Embassies.</p>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Communications and Electronics Equipment (4)								P-1 Item Nomenclature: MODIFICATION KITS				
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.5			0.0	2.6	2.9	2.9	2.9	3.0	3.0	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.5			0.0	2.6	2.9	2.9	2.9	3.0	3.0	Cont	Cont
Initial Spares												
Total Proc Cost	0.5			0.0	2.6	2.9	2.9	2.9	3.0	3.0	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												
<p><b>Engineer Modification Kits</b> - provides for significant improvements to a variety of engineering equipment by enhancing their capabilities and/or improving readiness. Modifications correct safety deficiencies, improve reliability, maintainability and performance of various pieces of equipment. (Previously funded under BLI 667000 prior to FY04)</p>												



Exhibit P-40, Budget Item Justification Sheet								Date: February 2004				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Item Nomenclature: ITEMS LESS THAN \$5M						
Program Elements: 0206315M Force Service Support Group				Code: A	Other Related Program Elements:							
	Prior Years			FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	30.4			20.5	14.0	5.7	4.7	6.2	6.7	6.7	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	30.4			20.5	14.0	5.7	4.7	6.2	6.7	6.7	Cont	Cont
Initial Spares												
Total Proc Cost	30.4			20.5	14.0	5.7	4.7	6.2	6.7	6.7	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

This is a roll-up line which contains many different engineering and other equipment related items for which the annual procurement is less than \$5 Million each. The funds in this budget line allow procurement of the following items.

SmartWork - The Smart Work program is designed to find new and innovative ways of doing business better with less personnel. Its goal is ultimately to improve working conditions for sailors and Marines. Smart Work initiatives fall into four categories:

- Smart Manning: Initiatives for smarter personnel policies, and workload reduction through manpower reapplication, effective recruiting and retention incentives, and training improvements.
- Capitol for Labor: Initiatives for smart technology and reengineering investments to reduce manpower requirements and life cycle costs of Fleet Weapons Systems.
- Tools, Materials, and Working Conditions: Local initiatives identified by the field establishment of the Department and enterprise-wide improvements that reduce workload, increase efficiency, and enhance quality of life in the support of infrastructure ashore.
- Information Investment: Initiatives which ensure information demands of conducting everyday business are met reliably and with less labor-intensive processes.

Interim Passenger Helo Aircrew Breathing Device (IPHABD): This system consists of a flotation collar, an air source (air bottle with regulator), with bottle holster, and a Location Marking Kit (LMK) consisting of a dye marker, strobe light, whistle, and "buddy line". This system is maintained by the Helicopter Squadrons and is given by the crew chief to each passenger boarding a USMC helicopter which flies over water to increase helicopter passenger's chance of surviving an overwater crash.

The air bottle will provide every Marine with a small air source which provides the time needed to gain situational awareness and egress from a sinking or submerged helicopter/platform. The flotation collar will provide increased buoyancy to aid combat loaded Marines in surfacing (once free of the aircraft) and surviving/staying afloat in open water. The location marking kit will aid in locating the survivor by search & rescue personnel.

USMC Batteries- The USMC Battery program will procure and field an improved battery to the Marine Forces to be used in Motor Transport equipment. This battery reduces Hazardous Materials concerns because it is a sealed unit; therefore it contains no corrosion usually caused from corrosive gases produced from charging batteries. It is cost effective because it requires less maintenance (ex. bicarbonate of soda and electrolyte is no longer needed) and replacement of the battery is less frequent, due to a service life 5-6 times longer.

**FY03 funds were increased in this line for emergent Urgent Needs Statement (UNS) and Cost of War (COW) efforts. \$10.1M for Bridges.**

**FY03 - The FY03 funding figure for this exhibit represents actual amounts executed in FY03**

Exhibit P-40a, Budget Item Justification for Aggregated Items									Date: February 2004				
Appropriation / Budget Activity Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)							P-1 Item Nomenclature: ITEMS LESS THAN \$5M						
Procurement Items	Code	UOM	PRIOR		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
ENGINEER MODIFICATION KITS	A	D	2.4		3.4	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
(Moved to BLI 665400 in FY04)		Q											
SMARTWORK	A	D	0.0		0.9	0.9	1.5	0.0	0.0	0.0	0.0	0.0	3.4
		Q											
INTERIM PASS HEL AIRCREW BREATHING DEV	A	D	0.0		0.0	4.2	4.2	4.2	4.1	4.2	4.2	Cont	Cont
		Q											
PEI REPROCUREMENT	A	D	0.0		0.0	0.0	0.0	0.5	2.1	2.5	2.5	Cont	Cont
		Q											
COMMAND SUPPORT EQUIPMENT	A	D	0.6		1.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
(Moved to BLI 644100 in FY04)		Q											
WAREHOUSE MODERNIZATION	A	D	1.5		1.0	0.0	0.0	0.0	0.0	0.0	0.0	Cont	Cont
(Moved to BLI 644100 in FY04)		Q											
SPRUNG SHELTERS	A	D	0.7		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7
		Q											
USMC BATTERIES	A	D	0.0		3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.4
(*FY03 Congressional Add)		Q											
BRIDGES	A	D	0.0		10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.7
		Q											
SPEC OPS EQUIP	A	D	0.0		0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
		Q											
CARGO NETS	A	D	0.0		0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	1.2
6T/NATO EQUIVALENT ABSORBED GLASS *	A	D	0.0		0.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0	6.7
(* FY04 Congressional Add)		Q											
TACTICAL VEHICLE LOAD SECURING	A	D	0.0		0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
		Q											
					20.5	14.0	5.7	4.7	6.2	6.7	6.7	0.0	26.1

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6)						P-1 Line Item Nomenclature: ITEMS LESS THAN \$5M			Weapon System Type:		Date: February 2004	
Weapon Svstem Cost Elements	ID CD				FY 03			FY 04			FY 05			
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	
ENGINEER MODIFICATION KITS (Moved to BLI 665400 in FY04)					3378									
SMARTWORK					913			949			1519			
INTERIM PASS HEL AIRCREW BREATHING DEV								4156	9,236	450	4194	9,320	450	
PEI REPROCUREMENT														
COMMAND SUPPORT EQUIPMENT (Moved to BLI 644100 in FY04)					981									
WAREHOUSE MODERNIZATION (Moved to BLI 644100 in FY04)					993									
SPRUNG SHELTERS														
USMC BATTERIES (*FY03 Congressional Add)					3432	VAR	VAR	VAR						
BRIDGES (Cost of War)					10722	VAR	VAR	VAR		VAR				
SPEC OPS EQUIP					63	VAR	VAR	VAR						
6T/NATO EQUIVALENT ABSORBED GLASS								6650	VAR	VAR				
CARGO NETS								1200	VAR	VAR				
TACTICAL VEHICLE LOAD SECURING								1000	VAR	VAR				
Total					20482			13955			5713			